



# HCC

## **DISTRICT BOARD OF TRUSTEES BOARD MEETING**

**MAY 26, 2021**

**4:00 PM**

**LOCATION:**

DR. GWENDOLYN W. STEPHENSON DISTRICT  
ADMINISTRATION CENTER BOARD ROOM  
39 COLUMBIA DRIVE

**PUBLIC ACCESS:**

VIA ZOOM

CLICK HERE TO JOIN:

<https://hccfl.zoom.us/j/92586595677>

**HILLSBOROUGH COMMUNITY COLLEGE  
DISTRICT BOARD OF TRUSTEES  
BOARD MEETING  
WEDNESDAY, MAY 26, 2021 – 4:00 P.M.  
DR. GWENDOLYN W. STEPHENSON DISTRICT  
ADMINISTRATION CENTER – BOARD ROOM  
39 COLUMBIA DRIVE**

**ZOOM ACCESS:**

<https://hccfl.zoom.us/j/92586595677>

Page No.

**1.0 GENERAL FUNCTIONS**

1.01 Call to Order

1.02 Invocation

1.03 Pledge of Allegiance

1.04 Roll Call

1.05 Welcome to Guests and Staff Members

1.06 Foundation Report

1.07 Faculty and Staff Recognitions

1.08 The Chairman recommends adoption of the Agenda, all revisions to the Agenda and approval of all agenda items marked “**Consent**”.

1.09 The President recommends approval of the **April 28, 2021 Board Workshop and Board Meeting minutes** (submitted herein for your review). 5

1.10 The President recommends approval of the advertisement of **Administrative Rule 6HX-10-2.19, Substantive Change**, which was updated (submitted herein for your review). 13

**2.0 HEARING OF STUDENTS**

**3.0 HEARING OF CITIZENS**

#### 4.0 HEARING OF FACULTY AND STAFF

#### 5.0 HUMAN RESOURCES

<b>CONSENT</b> 5.01	The President recommends approval of individuals for <b>full-time employment</b> . Each full-time employee will be compensated in accordance with the Board-approved Salary Schedule (submitted herein for your review).	17
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<b>CONSENT</b> 5.03	The President recommends acknowledgment of <b>employment separations</b> (submitted herein for your review).	21
5.04	The President recommends approval of <b>annual contracts</b> , as appropriate, for <b>full-time, non-tenured instructional personnel</b> (submitted herein for your review).	23
5.05	The President recommends approval of the awarding of <b>continuing contracts</b> to the following faculty members (submitted herein for your review):  <i>Diana Dalziel, Dale Mabry</i> <i>Joan Desamour, Dale Mabry</i> <i>Shirley Dobbins, Brandon</i> <i>Karen Dufraine, Plant City</i> <i>Odette Figueruelo, Dale Mabry</i> <i>Rafael Fuentes, Dale Mabry</i> <i>Diane Grey, Dale Mabry</i> <i>Kenneth Hawkins, Dale Mabry</i> <i>Tripat Kaur, Dale Mabry</i>  <i>Joseph Luc, Ybor City</i> <i>Laura Mita, Brandon</i> <i>Roxanna Palmer, SouthShore</i> <i>Lisa Simmons, Dale Mabry</i> <i>Ronald Smith, Brandon</i> <i>Sonia Steinhardt, Dale Mabry</i> <i>Angela Tartaglia, Dale Mabry</i> <i>Todd Wells, Dale Mabry</i> <i>Jessica Wilson, Dale Mabry</i>	26
5.06	The President recommends approval for the following faculty to receive <b>Rank &amp; Promotion</b> (submitted herein for your review).  <i>Natalie Bisciglia, SouthShore</i> <i>Sarrah Conn, Ybor City</i> <i>Christine Curtis, Dale Mabry</i> <i>James Fatherree, Brandon</i> <i>David Flanigan, Brandon</i> <i>Moheb Isaac, SouthShore</i> <i>Craig Kasper, Brandon</i>  <i>Mustapha Lahrach, SouthShore</i> <i>Lawrence Linder, SouthShore</i> <i>Suzanne Lynch, Dale Mabry</i> <i>Johana Melendez, Plant City</i> <i>Beth Smith, Brandon</i> <i>Cameron Spears, Dale Mabry</i> <i>Andrea Vicente, Ybor City</i>	27
5.07	The President recommends approval of the awarding of <b>administrative contracts for FY 2021-2022</b> (submitted herein for your reivew).	28

- |      |  |    |
|------|--|----|
| 5.08 | The President recommends approval of <b>two (2) year contracts</b> for the following <b>Administrators</b> (submitted herein for your review).   | 30 |
|      | <ul style="list-style-type: none"> <li>▪ <i>Ashley Carl</i></li> <li>▪ <i>Jennifer China</i></li> <li>▪ <i>Ginger Clark</i></li> <li>▪ <i>Marty Clay</i></li> <li>▪ <i>Al Erdman</i></li> <li>▪ <i>Eric Johnson</i></li> <li>▪ <i>Deborah Kish-Johansen</i></li> </ul>           |    |
|      | <ul style="list-style-type: none"> <li>▪ <i>Martha Kaye Koehler</i></li> <li>▪ <i>Paul Nagy</i></li> <li>▪ <i>Dayaghan Pendharkar</i></li> <li>▪ <i>Kenneth Ray</i></li> <li>▪ <i>Richard Senker</i></li> <li>▪ <i>Stephen Shear</i></li> <li>▪ <i>Kristen Smuder</i></li> </ul> |    |
| 5.09 | The President recommends approval of the <b>2020-2023 contract</b> between <b>Service Employees International Union (SEIU) staff</b> and the College (submitted herein for your review).   | 31 |
| 5.10 | The President recommends approval of <b>salary increases</b> as a step for all employee groups and <b>Phase II of the Administrative Classification and Compensation Study</b> for a total of <b>\$1,599,463</b> (submitted herein for your review)                              | 32 |

## **6.0 EDUCATIONAL PROGRAMS & STUDENT SERVICES**

- |      |  |    |
|------|--|----|
| 6.01 | The President recommends approval of the <b>new course fees</b> to be effective Summer 2021, unless otherwise noted (submitted for your review). | 33 |
|------|--|----|

## **7.0 INSTITUTIONAL SERVICES**

- |      |  |    |
|------|--|----|
| 7.01 | The President recommends <b>acceptance of a donation from HCA Florida</b> of one (1) C-Arm X-Ray System with an estimated value of <b>\$125,000</b> (submitted for your review). | 35 |
|------|--|----|

## **8.0 FINANCIAL SERVICES**

- |      |   |    |
|------|---|----|
| 8.01 | The President recommends approval of the College's Annual Update to the <b>Five (5) Year Capital Improvement Plan</b> for submittal to the Division of Florida Colleges and for inclusion in the Division's annual Capital Improvement Plan and Legislative Budget Request for capital projects (submitted herein for your review). | 36 |
| 8.02 | The President recommends approval of the updated <b>Comprehensive Master Plan</b> for the Dale Mabry Campus (submitted herein for your review).   | 37 |
| 8.03 | Informational Item Only – <b>Accounts Receivable Write-Offs</b>   | 38 |
| 8.04 | Informational Item Only – <b>Financial Audit Report No. 2021-152</b>  | 39 |
| 8.05 | Informational Item Only – <b>March 2021 Financial Statements</b>  | 40 |

**9.0 ADMINISTRATIVE REPORT**

**10.0 LEGAL REPORT**

**11.0 HEARING OF BOARD MEMBERS**

**12.0 ADJOURNMENT**

# Section 1

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**HILLSBOROUGH COMMUNITY COLLEGE  
DISTRICT BOARD OF TRUSTEES  
BOARD WORKSHOP  
WEDNESDAY, APRIL 28, 2021 – 3:00 P.M.  
DR. GWENDOLYN W. STEPHENSON DISTRICT  
ADMINISTRATION CENTER – BOARD ROOM  
MINUTES**

The Board Workshop commenced at 3:00 p.m.

The following Trustees were in attendance:

Mr. Randall Reid  
Mrs. Nancy Watkins  
Brig.Gen. Chip Diehl  
Mr. Greg Celestan  
Mr. Brian Lametto  
Mr. Bruce Wills *[arrived at 3:32 PM]*

Dr. Atwater advised that the purpose of the workshop was to provide an overview of the Preliminary Proposed Budget for FY 2021-2022. He added that the June Board Workshop will provide more detailed information. Mrs. Kim McMillon, Controller, presented and reviewed the budget presentation with the Board of Trustees.

Mr. Eric Johnson, Director of Community and Government Relations, provided a brief legislative update on the status of the state budget.

Trustee Diehl asked if the state took back College money in 2020. Dr. Atwater advised yes. He added that the College had a 28% Fund Balance but the state took back \$1.5M. Dr. Atwater explained that this was part of the reason the College transferred \$20M from Fund Balance to Plant Fund. Trustee Diehl thanked Dr. Atwater and Mr. Johnson for getting the state hold-back money down from \$5M.

Dr. Atwater reminded the Board that they do not fund reoccurring expenses with one-time money and added that no raises have been given this year but they may be brought to the Board when reoccurring funds are available. Trustee Diehl asked if that was consistent with other community colleges and Mr. Johnson advised yes.

Trustee Watkins asked since Public Education Capital Outlay (PECO) is funded by the state's communications tax, if the state has identified an alternative tax source due to the fact that there are fewer telephone landlines in use today. Mr. Johnson advised no. Trustee Watkins asked how much PECO money the College gets per square foot. Mr. Johnson said that the remodeling and renovation money has dried up and this will be the third year with no funds. Trustee Watkins asked what HCC's maintenance runs per square foot. Dr. Atwater advised

that he did not know but would find out. *[This information was sent to the Board on May 13, 2021.]*

Trustee Watkins asked if the College would be receiving more money in coming years that is one-time money. Mr. Johnson said he could not answer that question at this time but he can refer the question to D.C. to see how the federal regulations would work for the College. Mr. Johnson added that the state is expecting \$10M which was disbursed in the General Appropriations Act.

Trustee Lametto asked what ability we have to track students post-graduation that stay in the state versus students who leave the state. Dr. Atwater stated that the economic impact study reflects that 94% of our graduates remain in-state.

Trustee Diehl asked if Dr. Atwater would provide the Board with the stimulus framework. Dr. Atwater advised yes. He stated that he would provide a summary sheet that outlines all of the money received from the relief packages to date, what the College plans to use the funds for and what the College has already spent. *[A discussion on CARES/HEERF funding will take place during the June 23, 2021 Board Meeting.]*

Trustee Watkins stated that after the next budget workshop, the Board needs to immediately start reaching out to the state legislators regarding our legislative wish list for the 2022 budget including PECO funding. Trustee Diehl reiterated the need to start even earlier.

The Board of Trustees will hold another Board workshop on June 23, 2021, at 2:30 p.m. to discuss the finalized 2021-22 budget.

The meeting adjourned at 4:02 p.m.



**HILLSBOROUGH COMMUNITY COLLEGE  
DISTRICT BOARD OF TRUSTEES  
BOARD MEETING  
WEDNESDAY, APRIL 28, 2021 – 4:00 P.M.  
DR. GWENDOLYN W. STEPHENSON DISTRICT  
ADMINISTRATION CENTER – BOARD ROOM  
MINUTES**

**1.0 GENERAL FUNCTIONS**

1.01 Call to Order

1.01.01 Due to the COVID-19 virus, this meeting was also held by Zoom video conferencing due to social distancing limitations. The public was reminded that questions or comments can be submitted to the Trustees' email address at any time during the meeting.

1.02 Invocation

1.02.01 Mr. Reid asked that we keep the family of Francisco Capellan in our thoughts and prayers. Francisco was the Information Technology Technician at the Plant City Campus and recently passed away.

1.03 Pledge of Allegiance

1.04 Roll Call

The following Trustees were in attendance:

- Randall Reid
- Chip Diehl
- Nancy Watkins
- Greg Celestan
- Brian Lametto
- Bruce Wills

1.05 Welcome to Guests, Faculty and Staff Members

1.06 Foundation Report

1.06.01 Mr. Steve Shear, Executive Director of the HCC Foundation provided a brief update on the HCC Foundation Annual Golf Tournament. There were 88 participants and the event raised almost \$55K.

1.06.02 The internal campaign raised a total \$77,742 from 258 faculty and staff, up 18% over 2020.

1.06.03 The Foundation Report was sent to the Board under separate cover. A summary of activities during the month of March included:

- \$535K in March Revenue;
- \$2.4M YTD in Total Revenue;
- \$2.38M YTD in Net Gains on Investments; and
- \$15.31M in Ending Net Assets.

1.06.04 A summary of activities and donations received in March totaled \$. Donors included:

- *Children's Board of Hillsborough County*
- *Community Foundation of Tampa Bay*
- *Sheri Thompson*
- *Charles Perry Partners, Inc.*
- *University of South Florida*
- *DefenseWerx*
- *Welch Tennis Courts, Inc.*
- *The ProMedia Group of Tampa Corp.*
- *Raynor Company Group*
- *Peninsular Mechanical Contractors, Inc.*
- *Highland Student Housing Holdings*
- *Cross Construction Services, Inc.*
- *Wendy A. Pagoda*
- *James F. Perry*
- *Kathleen Dawes*
- *Hepner Architects, Inc.*

#### 1.07 Faculty, Staff and Student Recognitions

Mr. Shear also provided the following faculty, staff and student recognitions:

1.07.01 The **Lady Hawks Tennis Team** won the **Florida College System State Championship** two weeks ago. **Sarah Summerfield**, Head Coach, was named FCSAA State/NJCAA Region 8 Women's **Coach of the Year!** Congratulations to the team, Coach Summerfield, Chris Nyholm, Leah Becker, Tim Kocher, Kiki Keller and Dean Joe Bentreovato for their tireless support of the team. Next up is the NJCAA national tournament in Arizona. The team leaves this week for the National Junior College Athletics Association's championship tournament in Mesa, Arizona.

1.07.02 **The Athena Society** recently awarded five of their eight **Phyllis Marshall Career Assistant Grants** to HCC Students. This organization is dedicated to creating a forum for interaction and collaboration and to improving the status of women through equality, broader acceptance of women in business, the professions, and other positions of responsibility, and expanded educational and career development opportunities.

- 1.07.03 **Jill Rice**, College Grants Manager, was appointed to the **Board of Directors** of the Florida Council of Resource Development (FCRD). The FCRD is a long-standing association of grant and foundation professionals in the Florida College System. HCC is looked to as a model in our Grants Process; performance metrics as reported in our annual *Grants Activity Report*; and custom-designed electronic Grants Management System.
- 1.07.04 **Nadia Kotula**, SouthShore Academic Dean, was the recipient of the **2021 Florida College Access Network (FCAN) Workforce Education Innovator Award**. The award selection committee was very impressed by her work to create the “Women Building Futures” program where a cohort of 25 Latina and African American students from low-income households completed a workforce program in the field of construction. The women worked on-campus with a certified licensed construction instructor to attain their Associated Builders and Contractors construction licenses and certifications to be licensed contractors in this highly in-demand field.
- 1.07.05 **Dr. Jennifer China**, SouthShore Campus President, was elected **Chair of South Bay Hospital’s Board of Trustees**, soon to be renamed SouthShore Hospital.
- 1.08 The Chairman recommended adoption of the agenda, all revisions to the agenda and approval of all agenda items marked “**Consent**”.
- Trustee Watkins made a motion of approval, seconded by Trustee Celestan. After due discussion and consideration, approval was given by aye vote of all members present.
- 1.09 The President recommended approval of the **March 24, 2021 Board Meeting and the March 31, 2021 Special Board Meeting Minutes**.
- Trustee Watkins made a motion of approval, seconded by Trustee Lametto. After due discussion and consideration, approval was given by aye vote of all members present.

## **2.0 HEARING OF STUDENTS**

Dr. Paul Nagy, Strategic Planning and Analysis, gave a brief overview of the FUSE scholarship and KNACK tutoring programs.

- 2.01 Mr. Zachary Whiteman, freshman, thanked the Board, faculty and staff for their contributions to his education.
- 2.02 Mr. Thomas Whiteman, freshman, thanked the Board for the KNACK tutoring which has been very helpful to him and looks forward to becoming a tutor in the future.

Trustee Watkins reminded students who become KNACK tutors to add it to their resume as it shows leadership.

### **3.0 HEARING OF CITIZENS**

- 3.01 Ms. Iryna Vasco, HCC alum, addressed the Board regarding her experience as a FUSE scholarship recipient and KNACK tutoring. She thanked the leadership of HCC and USF for implementing both programs which have been instrumental in her success.

### **4.0 HEARING OF FACULTY AND STAFF**

### **5.0 HUMAN RESOURCES**

- 5.01 The President recommended approval of individuals for **full-time employment**. These individuals will be compensated in accordance with the Board-approved Salary Schedule.

Trustee Watkins made a motion of approval, seconded by Trustee Celestan. After due discussion and consideration, approval was given by aye vote of all members present.

- 5.02 The President recommended approval of **part-time faculty and staff employment** recommendations for Term 21/SP. Each part-time employee will be compensated in accordance with the Board-approved Salary Schedule.

Trustee Watkins made a motion of approval, seconded by Trustee Celestan. After due discussion and consideration, approval was given by aye vote of all members present.

- 5.03 The President recommended acknowledgment of **employment separations**.

Trustee Watkins made a motion of approval, seconded by Trustee Celestan. After due discussion and consideration, approval was given by aye vote of all members present.

- 5.04 The President recommended approval **Sabbatical Leave** during the 2021-2022 Academic year for **Shelly Stein**, Speech Communications; Dale Mabry Campus.

Mr. Wills asked how many faculty teach at HCC. Mr. Senker, Vice President of Academic Affairs, advised there are 333 full-time faculty members.

Trustee Celestan made a motion of approval, seconded by Trustee Watkins. After due discussion and consideration, approval was given by aye vote of all members present.

## **6.0 EDUCATIONAL PROGRAMS & STUDENT SERVICES**

- 6.01 The President recommended approval of the **new courses, course modifications, course deletions** and **program modifications** to be effective Fall 2021, unless otherwise noted.

Trustee Watkins made a motion of approval, seconded by Trustee Celestan. After due discussion and consideration, approval was given by aye vote of all members present.

## **7.0 INSTITUTIONAL SERVICES**

- 7.01 The President recommended approval of the **2020-2021** annual update to the College's **Equity Accountability Plan**.

Ms. Cheryl Gonzalez, Chief Diversity Officer, gave a brief presentation of the equity plan. Ms. Gonzalez also added that she has tendered her resignation and her last day with HCC would be July 1. Dr. Atwater thanked her for her service to the College.

Trustee Watkins made a motion of approval, seconded by Trustee Lametto. After due discussion and consideration, approval was given by aye vote of all members present.

## **8.0 FINANCIAL SERVICES**

- 8.01 The President recommended approval of **Budget Amendment No. 4**.

Trustee Diehl made a motion of approval, seconded by Trustee Watkins. After due discussion and consideration, approval was given by aye vote of all members present.

- 8.02 The President recommended approval of **Amendment No. 5** to the contract with **Reno Building, LLC**, establishing a Guaranteed Maximum Price in the amount of \$408,639, for repairs to the soffit on the Child Development Center located at the Ybor City Campus.

Trustee Diehl made a motion of approval, seconded by Trustee Celestan. After due discussion and consideration, approval was given by aye vote of all members present.

- 8.03 Informational Item Only – February 2021 Financial Statements.

## **9.0 ADMINISTRATIVE REPORT**

9.01 Dr. Atwater reminded the Board that the self-evaluations, which are required by Southern Association of Colleges and Schools (SACS), will be sent to the Board the first week of May.

## **10.0 LEGAL REPORT**

## **11.0 HEARING OF BOARD MEMBERS**

11.01 Trustee Diehl congratulated Trustee Bruce Wills on his upcoming graduation.

## **12.0 ADJOURNMENT**

There being no further business, the meeting adjourned at 4:47 p.m.

DRAFT

**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 1.10**

**BACKGROUND AND PERTINENT FACTS:**

Southern Association of Colleges and Schools (SACS) requires that the College has an institutional policy on Substantive Change in accordance with SACS policy, Comprehensive Standard 14.2, Substantive Change.

An update is needed to Administrative Rule 6HX-10-2.19, Substantive Change to align with modifications in documentation adopted by the SACS Commission on Colleges in December 2020 and March 2021.

**ECONOMIC IMPACT:**

None.

**OBJECTIVE:**

To approve the advertisement of Administrative Rule 6HX-10-2.19, Substantive Change, which has been updated.

**LEGAL AUTHORITY:**

FS 1001.64; 1001.65  
34 CFR 602.22

**RECOMMENDATION:**

The President recommends approval of the advertisement of **Administrative Rule 6HX-10-2.19, Substantive Change**, which has been updated.

**Initiator**

Dr. Paul Nagy

**Date**

5/3/2021

**Vice President/Campus President/Director of Human Resources**

**Date**

**District President**

**Date**

## ADMINISTRATIVE RULES

<b>Title: SUBSTANTIVE CHANGE</b>	<b>Identification:</b> 6HX-10-2.19
	<b>Page:</b> 1 of 1
	<b>Effective Date:</b> 8/30/16
<b>Authority:</b> FS 1001.64; 1001.65 <i>The Principles of Accreditation,</i> Comprehensive Standard 3.12.1, Substantive Change 34 CFR 602.22	<b>Signature/Approval:</b> Dr. Ken Atwater

### PURPOSE

This rule establishes College policy regarding compliance with the substantive change policy statement of the Southern Association of Colleges and Schools, Commission on Colleges.

### RULE

~~Hillsborough Community College (HCC) will ensure that all substantive change will be reported in a timely manner to its accreditor, the Southern Association of Colleges and Schools, Commission on Colleges (SACSCOC or Commission), as defined within its policy statement "Substantive Change for Accredited Institutions." The College President is responsible for following the substantive change policy by informing the Commission of changes in accordance with the Commission's procedures and, when required, seek approval prior to initiation of the change.~~

Substantive change is a significant modification or expansion of the nature and scope of an accredited institution, ~~as federally regulated by the U.S. Department of Education. Hillsborough Community College (HCC) will ensure that all substantive change will be reported in a timely manner to its accreditor, the Southern Association of Colleges and Schools, Commission on Colleges (SACSCOC or Commission), as defined within its "Substantive Change Policy and Procedures". The College President is responsible for following the substantive change policy by informing the Commission of changes in accordance with the Commission's procedures and, when required, seek approval prior to initiation of the change.~~ Accreditation, specific to an institution, is based on conditions existing at the time of the most recent evaluation. When an accredited institution significantly modifies or expands its scope, or changes the nature of its affiliation or ownership, a substantive change review by the Commission is required. The types of substantive change and the operational detail for addressing them appropriately can be found in the College's Substantive Change Procedures and in the Commission's policy statement.

Accreditation, specific to an institution, is based on conditions existing at the time of the most recent evaluation. When an accredited institution significantly modifies or expands its scope, or changes the nature of its affiliation or ownership, a substantive change review by the Commission is required. The types of substantive change and the operational detail for addressing them can be found in the College's Substantive Change Procedures and in the Commission's policy statement.

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History: Adopted 3/25/15



## ADMINISTRATIVE RULES

<b>Title: SUBSTANTIVE CHANGE</b>	<b>Identification:</b> 6HX-10-2.19
	<b>Page:</b> 1 of 1
	<b>Effective Date:</b>
<b>Authority:</b> FS 1001.64; 1001.65 <i>The Principles of Accreditation,</i> Comprehensive Standard 14.2, Substantive Change 34 CFR 602.22	<b>Signature/Approval:</b>

### PURPOSE

This rule establishes College policy regarding compliance with the substantive change policy statement of the Southern Association of Colleges and Schools, Commission on Colleges.

### RULE

Substantive change is a significant modification or expansion of the nature and scope of an accredited institution. Hillsborough Community College (HCC) will ensure that all substantive change will be reported in a timely manner to its accreditor, the Southern Association of Colleges and Schools, Commission on Colleges (SACSCOC or Commission), as defined within its "Substantive Change Policy and Procedures". The College President is responsible for following the substantive change policy by informing the Commission of changes in accordance with the Commission's procedures and, when required, seek approval prior to initiation of the change.

Accreditation, specific to an institution, is based on conditions existing at the time of the most recent evaluation. When an accredited institution significantly modifies or expands its scope, or changes the nature of its affiliation or ownership, a substantive change review by the Commission is required. The types of substantive change and the operational detail for addressing them can be found in the College's Substantive Change Procedures and in the Commission's policy statement.

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History: Adopted 3/25/15; Revised: 8/30/16

## **Section 2-4**

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## **Section 5**

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**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 5.01**

**CONSENT**

**BACKGROUND AND PERTINENT FACTS:**

These are personnel appointments for budgeted full-time positions.

**ECONOMIC IMPACT:**

All of the positions are budgeted within the current fiscal year (2020-2021). Except for temporary positions, these positions will be fully budgeted in subsequent fiscal years unless program or service changes or financial exigency requires that funds be discontinued.

**OBJECTIVE:**

To provide necessary staff support for the appropriate divisional unit.

**LEGAL AUTHORITY:**

SBE 6A-14.0261, FAC  
F.S. 1001.64; 1001.65

**RECOMMENDATION:**

The President recommends approval of individuals for full-time employment (submitted herein for your review). Each full-time employee will be compensated in accordance with the Board-approved Salary Schedule.

<b>Initiator</b>	<b>Date</b>
<b>Vice President/Campus President/Exec Dir of Human Resources</b>	<b>Date</b>
<b>District President</b>	<b>Date</b>

**FULL-TIME APPOINTMENTS**  
**MAY 26, 2021 BOARD MEETING**

**ADMINISTRATOR**

<b><u>NAME</u></b>	<b><u>TITLE</u></b>	<b><u>POSITION #</u></b>	<b><u>CAMPUS</u></b>	<b><u>START DATE</u></b>
Penny, Marcellyne	Director of Nursing	AFC0100001	Dale Mabry	05/20/21

**STAFF EXEMPT**

<b><u>NAME</u></b>	<b><u>TITLE</u></b>	<b><u>POSITION #</u></b>	<b><u>CAMPUS</u></b>	<b><u>START DATE</u></b>
Byrd, Gary	Campus Facilities Supervisor	EFC0600027	Dale Mabry	05/06/21
Dorsey, Jessie	Financial Aid Counselor	EFC0600030	Dale Mabry	05/20/21
Stone, David*	Financial Aid Counselor	EFC0600049	SouthShore	05/06/21

**PROMOTION**

<b><u>NAME</u></b>	<b><u>FROM</u></b>	<b><u>CAMPUS</u></b>	<b><u>TO</u></b>	<b><u>CAMPUS</u></b>	<b><u>START DATE</u></b>
Hiers, Nicole*	Staff Assistant II	Ybor City	Student Svcs Advising Generalist	Ybor City	05/20/21
Walters, Danielle	HR Technician	District	HR Analyst	District	05/06/21

\*Full-Time Temporary

\*\*Full-Time Temporary/Grant-Funded

**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 5.02**

**CONSENT**

**BACKGROUND AND PERTINENT FACTS:**

The College has determined that part-time faculty and staff are needed to support the academic programs for the Academic Term 21/SP. Part-time faculty will be employed on a term-by-term basis. If additional part-time staff is needed, a supplementary list will be submitted for appointment.

**ECONOMIC IMPACT:**

All of the positions are budgeted within the current fiscal year (2020-21). All part-time faculty and staff budgets are reviewed during budget development and established based on enrollment projections and departmental need.

**OBJECTIVE:**

To augment full-time faculty and staff with temporary assistance to meet the academic goals of the College.

**LEGAL AUTHORITY:**

SBE 6A-14.0261, FAC  
F.S. 1001.64; 1001.65

**RECOMMENDATION:**

The President recommends approval of individuals for part-time employment during Term 21/SP (submitted herein for your review). Each part-time employee will be compensated in accordance with the Board-approved Salary Schedule.

**Initiator**

**Date**

**Vice President/Campus President/Exec Dir of Human Resources**

**Date**

**District President**

**Date**

**PART-TIME APPOINTMENTS**  
**MAY 26, 2021 BOARD MEETING**

**FACULTY**

<b><u>NAME</u></b>	<b><u>TITLE</u></b>	<b><u>POSITION #</u></b>	<b><u>CAMPUS</u></b>	<b><u>BEGIN DATE</u></b>
Badger, Samuel	Adj Philosophy Instructor	FPNC0165	Ybor City	05/17/21
Irrgang, Stephanie	Adj Nursing Importation Instructor	FPNN0002	Dale Mabry	05/04/21
Nieves-Rodriguez, Suleika	Adj Opticianry Instructor	FPNC0087	Dale Mabry	05/07/21
Olayiwola, Olubukola	Adj Anthropology Instructor	FPNC0400	SouthShore	05/06/21
Parker, Collin	Adj LE High Liability Instructor	FPNN0050	Ybor City	05/04/21
Stanczyk, Susan	Adj Chemistry Instructor	FPNC0056	Dale Mabry	05/11/21
Trevino, Elias	Adj LE High Liability Instructor	FPNN0066	Ybor City	05/04/21

**NON-FACULTY**

<b><u>NAME</u></b>	<b><u>TITLE</u></b>	<b><u>POSITION #</u></b>	<b><u>CAMPUS</u></b>	<b><u>BEGIN DATE</u></b>
Davis, Victoria	PT Technician	ZPP2T008	Dale Mabry	05/06/21
Dennard, Doris	PT Camp Assistant	ZPP30120	ICCE	05/05/21
Ford, Sascha	PT Camp Assistant	ZPP30120	ICCE	05/05/21
Kauderman, James	PT Camp Leader	ZPP50049	ICCE	05/05/21
Nelson, Ruth	PT Performing and Fine Arts Professional	ZPP60001	Ybor City	05/11/21



**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 5.03**

**CONSENT**

**BACKGROUND AND PERTINENT FACTS:**

Upon review of documentation, it was determined that the employees listed herein will separate from employment at the College as indicated.

**ECONOMIC IMPACT:**

None.

**OBJECTIVE:**

To acknowledge separations.

**LEGAL AUTHORITY:**

SBE 6A-14.0261, FAC  
F.S. 1001.64; 1001.65

**RECOMMENDATION:**

The President recommends acknowledgement of employment separations (submitted herein for your review).

**Initiator**

**Date**

**Vice President/ President/Exec Dir of Human Resources**

**Date**

**District President**

**Date**

**FULL-TIME SEPARATIONS**  
**MAY 26, 2021 BOARD MEETING**

**RESIGNATION**

<b><u>NAME</u></b>	<b><u>TITLE</u></b>	<b><u>CAMPUS</u></b>	<b><u>BEGIN DATE</u></b>	<b><u>END DATE</u></b>
Bramel, Richard	Trainer Specialist II	Ybor City	03/21/19	04/30/21
Byrd, Sierra	HR Analyst	District	01/19/17	05/14/21
Harmon, Dennis	Public Safety Officer	Coll. Studio	02/25/21	05/24/21
Harris, Taren	Staff Assistant	Plant City	09/10/20	05/06/21
Rivera, Stephanie	Graphics/Web Design Manager	District	03/30/17	05/07/21
Rivera, Tyler	Staff Assistant II	District	04/22/19	05/26/21
Stanczyk, Susan	Chemistry Instructor	Dale Mabry	08/11/11	05/10/21

**EXPIRATION OF TEMPORARY ASSIGNMENT**

<b><u>NAME</u></b>	<b><u>TITLE</u></b>	<b><u>CAMPUS</u></b>	<b><u>BEGIN DATE</u></b>	<b><u>END DATE</u></b>
Ago-Stallworth, Olivia*	Staff Assistant	SouthShore	03/12/20	04/30/21
Hernandez, Silvia*	Student Services Support Specialist	SouthShore	08/01/19	04/30/21

**DECEASED**

<b><u>NAME</u></b>	<b><u>TITLE</u></b>	<b><u>CAMPUS</u></b>	<b><u>BEGIN DATE</u></b>	<b><u>END DATE</u></b>
Capellan, Francisco	Information Technology Technician	Plant City	02/09/17	04/16/21

\* Full-Time Temporary

\*\* Full-Time Temporary/Grant Funded

**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 5.04**

**BACKGROUND AND PERTINENT FACTS:**

The Board awards contracts to community college instructional personnel pursuant to Florida statutes. Current full-time, non-tenured instructional personnel have been reviewed by the respective Deans and Campus Presidents and recommendations have been made for the issuance of contracts for the 2021-2022 academic year.

**ECONOMIC IMPACT:**

Funds are internally available within the FY 2021-2022 Budget.

**OBJECTIVE:**

To issue contracts to non-tenured instructional personnel for the 2021-2022 academic year.

**LEGAL AUTHORITY:**

F.S. 1001.64; 1001.65; 1012.83  
SBE 6A-14.041  
HCC 6HX-10-2.001

**RECOMMENDATION:**

The President recommends approval of annual contracts, as appropriate, for full-time, non-tenured instructional personnel (submitted herein for your review).

**Initiator**

**Date**

**Vice President/ President/Exec Dir of Human Resources**

**Date**

**District President**

**Date**

## 2021-2022 Faculty Contracts

<b>Name</b>	<b>Title</b>	<b>Campus</b>	<b>Expiration Date</b>
Abuhelal, Ashraf	Architectural Construction Instructor	Dale Mabry	6/30/2022
Al Khatib, Connor	Mathematics Instructor	Dale Mabry	6/30/2022
Alt, Todd	Fire Science Instructor	Ybor City	6/30/2022
Anitori, Eugene	Cardiovascular Sonography Instructor	Dale Mabry	6/30/2022
Banisakher, Mubarak	Computer Science Instructor	Dale Mabry	6/30/2022
Bardsley, Kathleen	Earth Sciences Instructor	Brandon	6/30/2022
Bargeron, Nicole	Counselor	Brandon	6/30/2022
Bilitsky, Christopher	Computer Science Instructor	Ybor City	6/30/2022
Brown, Susan	English As a 2nd Language Instructor	Ybor City	6/30/2022
Bueller, David	Mathematics Instructor	Dale Mabry	6/30/2022
Clark, Danielle	Business Instructor	Dale Mabry	6/30/2022
Coats, Ann Marie	Speech Instructor	Ybor City	6/30/2022
Connor, Christina	English Instructor	Brandon	6/30/2022
Crosby, Joshua	Anthropology Instructor	Dale Mabry	6/30/2022
Curran, Timothy	English Instructor	Brandon	6/30/2022
Daniels, Spencer	English Instructor	Brandon	6/30/2022
Dodd, Adam	Nursing Instructor	Plant City	6/30/2022
Dubs, Cynthia	Nursing Instructor	Dale Mabry	6/30/2022
Fiske, Eric	Political Science Instructor	Dale Mabry	6/30/2022
Frank, Ilene	Librarian	Brandon	6/30/2022
Gill, Jacqueline	Counselor	Ybor City	6/30/2022
Haller, Jodi	Economics Instructor	Dale Mabry	6/30/2022
Hannachi, Mehrez	Mathematics Instructor	Brandon	6/30/2022
Hart, Joseph	Mathematics Instructor	Brandon	6/30/2022
Herd-Clark, Dawn	History Instructor	Ybor City	6/30/2022
Iapicco, Lana	Communications Instructor	Brandon	6/30/2022
Kadambi, Navin	Mathematics Instructor	Brandon	6/30/2022
Laborde, David	Biology Instructor	Brandon	6/30/2022
Lee, Jenny	Mathematics Instructor	Dale Mabry	6/30/2022
Lue, Christopher	Chemistry Instructor	Dale Mabry	6/30/2022
Mathews, Shania	Nursing Instructor	Plant City	6/30/2022
Mathurin, Andre	Mathematics Instructor	Dale Mabry	6/30/2022
McCullough, Ronald	Speech Instructor	Dale Mabry	6/30/2022
McGill, Kathrine	Nursing Instructor	Dale Mabry	6/30/2022
Medina, Maggie	Instructor, Office Administration/Medical Office	Ybor City	6/30/2022
Miller, Scott	Respiratory Therapy Technology Instructor	Dale Mabry	6/30/2022
Moninger, Nichole	Radiation Therapy Instructor	Dale Mabry	6/30/2022
Moore, Shelby	Accounting Instructor	Dale Mabry	6/30/2022
Neff, Thomas	Opticianry Instructor	Dale Mabry	6/30/2022
Niemczura, Joseph	Nursing Instructor	Plant City	6/30/2022
Novatko, Kim	Medical Laboratory Science Instructor	Dale Mabry	6/30/2022
Oviedo-Martinez, Gina	Librarian	Dale Mabry	6/30/2022
Page, Rebecca	Chemistry Instructor	Plant City	6/30/2022
Reid, Carol	English Instructor	Plant City	6/30/2022
Rey, Josue	History Instructor	Ybor City	6/30/2022
Reyes, Jennifer	Nursing Instructor	SouthShore	6/30/2022

## 2021-2022 Faculty Contracts

Robinson, Cynthia	Veterinary Technology Instructor	Plant City	6/30/2022
Shuler, Bryan	Humanities Instructor	Dale Mabry	6/30/2022
Signorini, Armando	Mathematics Instructor	Brandon	6/30/2022
Slaughter, Megan	Humanities Instructor	Brandon	6/30/2022
Sliman, Teri	Radiology Technology Instructor	Dale Mabry	6/30/2022
Spatola, Anthony	Veterinary Technician Instructor	Plant City	6/30/2022
Stallworth, Carol	Chemistry Instructor	SouthShore	6/30/2022
Tallman, Ruth	Philosophy Instructor	Dale Mabry	6/30/2022
Travis, David	Emergency Medical Technology Instructor	Dale Mabry	6/30/2022
Yordy, Marcie	Computer Science Instructor	Dale Mabry	6/30/2022
Zimmerman, Leah	Speech Instructor	SouthShore	6/30/2022

**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 5.05**

**BACKGROUND AND PERTINENT FACTS:**

SBE Rule 6A-14.0411 provides the legal basis for awarding continuing contracts to community college personnel upon recommendation by the President. In accordance with the HCC/FUSA Agreement, Article 6.16, Tenure and Continuing Contract, the College-Wide Tenure Committee deliberated to review documentation and to interview individual tenure candidates to support the issuance of continuing contracts. Based on that process and by unanimous vote, the committee recommended that continuing contracts be issued to the spring term 2021 candidates listed below. Based on further review of coursework and activities, the President recommends the issuance of continuing contracts to the candidates listed below.

**ECONOMIC IMPACT:**

None anticipated.

**OBJECTIVE:**

To issue continuing contracts to the below named instructional personnel to be effective the 2021-2022 academic year.

**LEGAL AUTHORITY:**

SBE Rule 6A-14.0411  
SBE Rule 6A-14.002(1)  
FS 1012.83

**RECOMMENDATION:**

The President recommends approval of the awarding of continuing contracts to the following faculty members:

- *Diana Dalziel, Dale Mabry*
- *Joan Desamour, Dale Mabry*
- *Shirley Dobbins, Brandon*
- *Karen Dufraigne, Plant City*
- *Odette Figueruelo, Dale Mabry*
- *Rafael Fuentes, Dale Mabry*
- *Diane Grey, Dale Mabry*
- *Kenneth Hawkins, Dale Mabry*
- *Tripat Kaur, Dale Mabry*
- *Joseph Luc, Ybor City*
- *Laura Mita, Brandon*
- *Roxanna Palmer, SouthShore*
- *Lisa Simmons, Dale Mabry*
- *Ronald Smith, Brandon*
- *Sonia Steinhardt, Dale Mabry*
- *Angela Tartaglia, Dale Mabry*
- *Todd Wells, Dale Mabry*
- *Jessica Wilson, Dale Mabry*

**Initiator**

**Date**

**Vice President/Campus President/Director of Human Resources**

**Date**

**District President**

**Date**

**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 5.06**

**BACKGROUND AND PERTINENT FACTS:**

The Vice President of Academic Affairs and the College’s Committee for Rank and Promotion are recommending that the following names have met the qualifications for Rank and Promotion per Article 6.17, Professional Development and Rank.

**ECONOMIC IMPACT:**

\$20,000 included in the budget.

**OBJECTIVE:**

To award and recognize faculty with the rank of Associate Professor or Professor who distinguish themselves through continuing significant contributions to the College.

**LEGAL AUTHORITY:**

FS 1001.64  
FS 1001.65

**RECOMMENDATION:**

The President recommends approval of award of Rank and Promotion to the following faculty members:

- *Natalie Bisciglia, SouthShore*
- *Sarrah Conn, Ybor City*
- *Christine Curtis, Dale Mabry*
- *James Fatherree, Brandon*
- *David Flanigan, Brandon*
- *Moheb Isaac, SouthShore*
- *Craig Kasper, Brandon*
- *Mustapha Lahrach, SouthShore*
- *Lawrence Linder, SouthShore*
- *Suzanne Lynch, Dale Mabry*
- *Johana Melendez, Plant City*
- *Beth Smith, Brandon*
- *Cameron Spears, Dale Mabry*
- *Andrea Vicente, Ybor City*

<b>Initiator</b>	<b>Date</b>
<b>Vice President/Campus President/Director of Human Resources</b>	<b>Date</b>
<b>District President</b>	<b>Date</b>

**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 5.07**

**BACKGROUND AND PERTINENT FACTS:**

The Board awards contracts to administrative personnel pursuant to Florida statutes and State Board of Education (SBE) rules. The list of administrative staff identified for reappointment is herein attached. The remaining vacant administrative positions will be reported to the Board as they are filled.

**ECONOMIC IMPACT:**

Funds are internally available within the FY 2021-2022 Budget.

**OBJECTIVE:**

To issue administrative contracts for FY 2021-2022.

**LEGAL AUTHORITY:**

F.S. 1001.64; 1001.65; 1012.83  
SBE 6A-14.041  
HCC 6HX-10-2.001

**RECOMMENDATION:**

The President recommends approval of the awarding of administrative contracts for FY 2021-2022 (submitted herein for your review).

**Initiator**

**Date**

**Vice President/ President/Exec Dir of Human Resources**

**Date**

**District President**

**Date**



## 2021-2022 Administrative One-Year Contracts

<b>Name</b>	<b>Title</b>	<b>Expiration</b>
Alessandro Anzalone	Dean, Associates in Science Degree Programs	6/30/2022
Joseph Bantrovato	Dean, Student Services	6/30/2022
Keith Berry	Dean, Academic Affairs	6/30/2022
Anythony Borrell	Dean, Academic Affairs	6/30/2022
Michael Brennan	Director, International Education	6/30/2022
Ryan Buckthorpe	Director, Continuing Education/Corporate Training	6/30/2022
Kayla Charles	Director, Enrollment Management Technology	6/30/2022
John Cox	Director, Public Safety & Emergency Management	6/30/2022
Tonya Daniels	Dean, Academic Affairs	6/30/2022
Nevaler Davis	Registrar	6/30/2022
Rhonesia Dennard	Director, Finance and Budget	6/30/2022
Angela Eveillard	Director, Marketing and Strategic Communications	6/30/2022
Marni Fuente	Director, Early Literacy Matters Program	6/30/2022
Karen Griffin	Associate Vice President, Associates in Arts Program	6/30/2022
Barry Hubbard	Dean, Associates in Science Degree Programs	6/30/2022
Nicole Jagusztyn	Director, Information Management/Reporting	6/30/2022
Scott Kearney	Director, Enterprise Systems	6/30/2022
Kathleen King	Director, Honors Institute	6/30/2022
Nadia Kotula	Dean, Academic Affairs	6/30/2022
Christine Legner	Dean, Student Services	6/30/2022
Dustin Lemke	Dean, Associates in Arts Degree Programs	6/30/2022
Mark Lewis	Director, Instructional Technology	6/30/2022
Andrea Lightfoot Bisson	Director, Benefits and Wellness	6/30/2022
Lee Lowry	Director, Fundraising, Foundation	6/30/2022
Brian Mann	Associate VP, Associate in Science Programs	6/30/2022
Richard B. Marshall	Director, Facilities Mgmt, Planning, & Construction	6/30/2022
Adrian McCray	Director, Networking & Telecommunications	6/30/2022
Kimberly McMillon	Controller	6/30/2022
John Meeks	Associate VP, Post Secondary Adult Vocational	6/30/2022
Vonda Melchior	Director, Purchasing	6/30/2022
Michele Menendez	Director, Student Financial Services	6/30/2022
Barbara Nielsen	Director, Employee/Labor Relations and Compliance	6/30/2022
Jeremy Parker	Director, Systems Administration	6/30/2022
Leif Penrose	Dean, Health Sciences	6/30/2022
Shiela Rios	Dean, Associates in Science Degree Programs	6/30/2022
David Ross	Dean, Student Services	6/30/2022
Laurie Saylor	Director, Online Learning	6/30/2022
Yaima Serrano	Dean, Student Services	6/30/2022
Tierra Smith	Director, Financial Aid & Veteran Affairs	6/30/2022
Caprice Thompkins	Director, Talent Acquisition and Employee Records	6/30/2022
Brenda Watkins	Director, Professional Development	6/30/2022
Julie White	Dean, Student Services	6/30/2022
James Wiggers	Director, Facilities & Construction Management	6/30/2022
Alisa Zujovic	Director, Institutional Research & Grants	6/30/2022

**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 5.08**

**BACKGROUND AND PERTINENT FACTS:**

The Board of Trustees granted the President the authority to issue two (2) year contracts to Administrators, solely at the President's discretion.

**ECONOMIC IMPACT:**

None.

**OBJECTIVE:**

To issue two (2) year contracts to the Administrators listed below beginning FY 2021-2022.

**LEGAL AUTHORITY:**

F.S. 1001; 1001.65  
SBE 6A-14.041

**RECOMMENDATION:**

The President recommends approval of two (2) year contracts to the following Administrators:

- *Ashley Carl, Exec. Dir., Marketing*
- *Jennifer China, Campus President*
- *Ginger Clark, Campus President*
- *Marty Clay, Campus President*
- *Al Erdman, VP Administration/CFO*
- *Eric Johnson, Director, Comm. & Gov't Relations*
- *Deborah Kish-Johansen, Campus President*
- *Martha Kaye Koehler, General Counsel*
- *Paul Nagy, VP, Strategic Planning & Anal.*
- *Dayaghan Pendharkar, VP, IT*
- *Kenneth Ray, VP, Student Services*
- *Richard Senker, VP, Academic Affairs*
- *Stephen Shear, Exec. Dir., Foundation*
- *Kristen Smuder, Exec. Dir., HR*

**Initiator**

**Date**

**Vice President/ President/Exec Dir of Human Resources**

**Date**

**District President**

**Date**

**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 5.09**

**BACKGROUND AND PERTINENT FACTS:**

The 2017-2020 Agreement with the Service Employees International Union (SEIU) staff and the College has expired. The College and the Union have negotiated a successor contract for 2020-2023.

**ECONOMIC IMPACT:**

Approximately \$400,000 which is included in the budget.

**OBJECTIVE:**

Board of Trustees approval to enter into a new agreement between the College and SEIU Professional and Supervisory Bargaining Units for 2020-2023.

**LEGAL AUTHORITY:**

F.S. 1001.64; 1001.65

**RECOMMENDATION:**

The President recommends approval of the 2020-2023 contract between the SEIU staff and the College for FY 2020-2023 (submitted herein for your review).

**Initiator**

**Date**

**Vice President/ President/Exec Dir of Human Resources**

**Date**

**District President**

**Date**

**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 5.10**

**BACKGROUND AND PERTINENT FACTS:**

For FY 2020-2021 no salary increases were included in the College’s budget. However, due to additional attrition (from holding positions open) and other cost savings, funds are now available to provide a step increase for all employee groups, as well as Phase II of the Administrative Classification and Compensation Study.

To be eligible for salary increases, faculty and staff must have been employed by the College in a full-time role on or before December 31, 2019. Faculty and non-administrative staff will receive a salary increase equivalent to one step on their respective salary scale. Administrators will receive the Phase II increase detailed in the Administrative Classification and Compensation Study. All employees must have a satisfactory evaluation and staff must be continuously employed by the College in a full-time role before December 31, 2019 through the date the salary increases are paid. The salary increases will be retroactive to July 2, 2020.

Staff represented by SEIU have not ratified the approval of a step; however, the estimated amount for their step is included in this requested approval, pending their ratification of a new Collective Bargaining Agreement.

The adjustments to be made from this request are to increase the budgets for salary and related withholding expenditure budgets in the total amount of \$1,599,463. To equally offset the additional expense, attrition and encumbrance account budgets will be reduced by the same total amount.

**ECONOMIC IMPACT:**

No economic impact.

**OBJECTIVE:**

To obtain Board of Trustees approval for salary increases.

**LEGAL AUTHORITY:**

F.S. 1001.64; 1001.65

**RECOMMENDATION:**

The President recommends approval of salary increases as a step for all employee groups and Phase II of the Administrative Classification and Compensation Study for a total of \$1,599,463.

<b>Initiator</b>	<b>Date</b>
<b>Vice President/Campus President/Director of Human Resources</b>	<b>Date</b>
<b>District President</b>	<b>Date</b>

## **Section 6**

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**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 6.01**

**BACKGROUND AND PERTINENT FACTS:**

Course fees were approved for new courses in the Law Enforcement (PSAV) program through the Academic Affairs Committee process.

The Academic Affairs Committee approved the new course fees and forwarded them to the Vice President for Academic Affairs who reviewed the recommendations with the appropriate staff and forwarded the proposal to the College President.

**ECONOMIC IMPACT:**

The projected impact associated with the new course fees is approximately \$486,134 annually. This is contingent upon student enrollment. All revenue is used directly for course consumables.

**OBJECTIVE:**

To strengthen the college curriculum and provide needed lab materials to simulate critical occupational responsibilities.

**LEGAL AUTHORITY:**

HCC 6HX-10-4.06

**RECOMMENDATION:**

The President recommends approval the new course fees to be effective Summer 2021, unless otherwise noted (submitted herein for your review).

<b>Initiator</b>	<b>Date</b>
<b>Vice President/Campus President/Director of Human Resources</b>	<b>Date</b>
<b>District President</b>	<b>Date</b>

**Hillsborough Community College**  
May 26, 2021

1. New Course Fees

**Effective SU/21**

CJK 0002, Introduction to Law Enforcement

- Add a new fee for \$13.34 per student/semester

CJK 0019, Interviewing and Report Writing

- Add a new fee for \$27.56 per student/semester

CJK 0063, Fundamentals of Patrol

- Add a new fee for \$34.47 per student/semester

CJK 0079, Crime Scene Follow-Up Investigations

- Add a new fee for \$70.85 per student/semester

CJK 0401, Traffic Stops

- Add a new fee for \$20.66 per student/semester

CJK 0402, Traffic Crash Investigations

- Add a new fee for \$25.83 per student/semester

CJK 0403, DUI Traffic Stops

- Add a new fee for \$20.66 per student/semester

CJK 0020, Law Enforcement Vehicle Operations

- Add a new fee for \$513.35 per student/semester

CJK 0031, First Aid for Criminal Justice Officers

- Add a new fee for \$157.43 per student/semester

CJK 0040, Criminal Justice Firearms

- Add a new fee for \$677.49 per student/semester

CJK 0051, Criminal Justice Defensive Tactics

- Add a new fee for \$287.35 per student/semester

CJK 0421, Dart-Firing Stun Gun

- Add a new fee for \$304.00 per student/semester

CJK 0096, Criminal Justice Officer Physical Fitness Training

- Add a new fee for \$161.93 per student/semester

## **Section 7**

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**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 7.01**

**BACKGROUND AND PERTINENT FACTS:**

The Cardiac Catheterization program has received a donation from HCA Florida of one (1) C-Arm X-ray System. This system will be used to train students to safely and effectively use x-rays to visualize a patient's heart and blood vessels. The donated system is estimated to have a value of \$125,000.

Hillsborough Community College Foundation Inc. is the designated recipient of all donated gifts to the institution. The Executive Director of the Foundation will send a letter of appreciation for the donated items.

**ECONOMIC IMPACT:**

None.

**OBJECTIVE:**

Acceptance by the Board of Trustees of the donation from HCA of one (1) C-Arm X-ray System.

**LEGAL AUTHORITY:**

F.S. 1004.70

**RECOMMENDATION:**

The President recommends acceptance of a donation from HCA Florida of one (1) C-Arm X-ray System with an estimated value of \$125,000.

**Initiator:**

Stephen C. Shear

**Date**

05/13/2021

**Vice President/Campus President/Director of Human Resources**

**Date**

**District President**

**Date**

## **Section 8**

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**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 8.01**

**BACKGROUND AND PERTINENT FACTS:**

Each year the Colleges' Capital Improvement Program (CIP) report is submitted to the Division of Florida Colleges to be included in the Division's annual Capital Improvement Plan and Legislative Budget Request for capital projects. The report lists Renovation, Remodeling, and New Construction projects that the College plans to complete using Public Education Capital Outlay (PECO) funds during the next five years. Projects listed on the report are updated annually by the Facilities Planning & Construction Department and reviewed by Campus Presidents, District Vice Presidents and the College President.

All projects listed in the Capital Improvement Program are supported by survey recommendations contained in the College's current Five-Year Educational Plant Survey or an approved Amendment to the survey. The CIP report is due at the Division of Florida Colleges in early July each year. The College's Capital Improvement Program report for the Years 2022-23 through 2026-27 has been reviewed by Campus Presidents, District Vice Presidents and the College President and must be reviewed and approved by the Board of Trustees prior to being submitted to the Division of Florida Colleges on the due date of July 1, 2021.

**ECONOMIC IMPACT:**

No economic impact.

**OBJECTIVE:**

To obtain the approval of the College's Annual Update of the Five Year Capital Improvement Plan for submittal to the Division of Community Colleges and inclusion in the Division's annual Capital Improvement Plan and Legislative Budget Request for capital projects.

**LEGAL AUTHORITY:**

SBE 6A-14.074  
HCC 6HX-10-5.300  
FS 1001.02  
FS 1001.64  
FS 1013.45

**RECOMMENDATION:**

The President recommends approval of the College's Annual Update of the Five (5) Year Capital Improvement Plan for submittal to the Division of Florida Colleges and for inclusion in the Division's annual Capital Improvement Plan and Legislative Budget Request for capital projects (submitted herein for your review).

<b>Initiator</b> Ben Marshall	<b>Date</b> May 7, 2021
<b>Vice President/Campus President/Director of Human Resources</b>	<b>Date</b>
<b>District President</b>	<b>Date</b>

**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 8.02**

**BACKGROUND AND PERTINENT FACTS:**

In 2020, the Board of Trustees approved to readopt the 2010 Comprehensive Master Plans prepared by Stantec (formally WilsonMiller, Inc.) for the Dale Mabry, Ybor City, Brandon, Plant City and SouthShore Campuses.

An update to the Master Plan for the Dale Mabry Campus was initiated to reflect the footprint of the new District Administration Building, completion of the Allied Health Building, along with transportation and parking improvements.

**ECONOMIC IMPACT:**

The economic impact of the Campus Master Plan will be determined as implemented.

**OBJECTIVE:**

To receive Board approval of the updated Comprehensive Master Plan for the Dale Mabry Campus.

**LEGAL AUTHORITY:**

FS 1013.31

**RECOMMENDATION:**

The President recommends approval of the updated Comprehensive Master Plan for the Dale Mabry Campus (submitted herein for your review).

**Initiator**

Ben Marshall

**Date**

May 7, 2021

**Vice President/Campus President/Director of Human Resources**

**Date**

**District President**

**Date**

**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 8.03**

**INFORMATION ITEMS ONLY  
ACCOUNTS RECEIVABLE WRITE-OFFS AS OF JUNE 2021**

Annually, each June, the College presents accounts to be written off as bad debt. All of the accounts have been processed for collection first by the College and then those accounts with balances of \$25 or more are referred to a collection agency. This collection process spans approximately two (2) years. After two (2) years, the account is then considered uncollectible. This year, the write-off of accounts receivable that are deemed to be uncollectible cover the period ending June 30, 2019 and prior. The total amount of accounts equal \$1,720,991 or 3.4% of FY 2021 tuition and student fees.

The write-off of these amounts is required by both Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP) for accurate reporting on the June 30, 2021 Annual Financial Report, which must be filed prior to August 15, 2021. Any account where an amount is written off remains in the Accounts Receivable System as a hold to prevent future registrations, the release of transcripts or release of grades until the amount owed to the College is removed.

	June 30, 2020			June 30, 2021		
	#	\$	Avg.	#	\$	Avg.
<b><i>Student Receivables</i></b>	2,026	\$1,461,209	\$721	2365	\$1,719,483	\$727
<b><i>Bad Checks</i></b>	16	\$4,660	\$291	16	\$1,508	\$94
<b><i>Total</i></b>	2,042	\$1,465,869	\$718	2381	\$1,720,991	\$722

**LEGAL AUTHORITY:**

FS 1001.02(6)

FS 1001.64(4)

SBE 6A-14.0734

HCC 6HX-10-5.300

**Initiator**

**Date**

**Vice President/Campus President/Director of Human Resources**

**Date**

**District President**

**Date**

**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 8.04**

**INFORMATION ITEMS ONLY  
HCC FINANCIAL AUDIT REPORT NO. 2021-152**

Each year, Florida colleges are audited by the State's Auditor General. HCC earned a Clean Opinion this year. A copy of the audit report is included for your review.

**LEGAL AUTHORITY:**

Sections 1001.64; 1001.65 Florida Statutes

<b>Initiator</b>	<b>Date</b>
<b>Vice President/Campus President/Director of Human Resources</b>	<b>Date</b>
<b>District President</b>	<b>Date</b>

**RECOMMENDATION TO HILLSBOROUGH COMMUNITY COLLEGE BOARD OF TRUSTEES**

**Agenda Number: 8.05**

**INFORMATION ITEMS ONLY  
MONTHLY FINANCIAL STATEMENTS**

The Board has requested the monthly financial statements be submitted as informational only for their review. The financial statements for the month of March 2021 are included herewith.

**LEGAL AUTHORITY:**

Sections 1001.64; 1001.65 Florida Statutes

<b>Initiator</b>	<b>Date</b>
<b>Vice President/Campus President/Director of Human Resources</b>	<b>Date</b>
<b>District President</b>	<b>Date</b>

**Hillsborough Community College  
Executive Summary  
Current Unrestricted Fund  
Period Ending March 31, 2021  
(Dollars In Thousands)**

	MONTH			YEAR-TO-DATE				
	<u>Current Actual</u>	<u>Prior Year Actual</u>	<u>% Var Prior Yr</u>	<u>Budget</u>	<u>Current Actual</u>	<u>% of Budget</u>	<u>Prior Year Actual</u>	<u>% Var Prior Yr</u>
<b>Revenues</b>								
Student Tuition and Fees <sup>(1)</sup>	\$2,570	\$2,456	5%	\$52,280	\$50,998	98%	\$51,138	0%
Support from State Government <sup>(2)</sup>	\$6,352	\$6,547	-3%	50,151	\$46,537	93%	\$48,601	-4%
Other Revenue <sup>(3)</sup>	\$240	\$135	78%	2,082	\$1,187	57%	\$2,515	-53%
Total Revenue	\$9,162	\$9,137	0%	\$104,513	\$98,722	94%	\$102,254	-3%
<b>% of Revenues From State Govt.</b>	<b>69%</b>	<b>72%</b>		<b>48%</b>	<b>47%</b>		<b>48%</b>	
<b>Operating Expenses</b>								
Instructional Salaries & Benefits	\$3,864	\$3,850	0%	\$30,113	\$31,046	103%	\$31,301	-1%
Other Salaries & Benefits	3,759	3,871	-3%	39,383	35,965	91%	38,220	-6%
Total Personnel Costs	\$7,624	\$7,722	-1%	\$69,497	\$67,011	96%	\$69,521	-4%
Other Expenses <sup>(4)</sup>	\$1,293	\$1,742	-26%	\$21,911	\$18,087	83%	\$20,265	-11%
Total Operating Expenses	\$8,917	\$9,463	-6%	\$91,407	\$85,098	93%	\$89,786	-5%
<b>Capital Outlay</b>	\$15	\$1	1925%	\$487	\$211	43%	\$1,166	-82%
Total Expenses	\$8,932	\$9,464	-6%	\$91,895	\$85,310	93%	\$90,952	-6%
Excess/(deficit) Revenues Over Expenses	\$230	-\$327		\$12,619	\$13,412		\$11,302	

**NOTES:**

(1) The current month Student Tuition and Fees increased \$115K in March FY21 compared to FY20 primarily due to an increase of \$282K monthly for the new Distance Learning fee and a \$60K monthly decrease in Waivers, offset a \$227K decrease in Dual Enrollment Revenue due timing when comparing March FY21 to March FY20. For the YTD March FY21, Student Tuition and Fees is down only \$140K despite enrollment FTEs being down 10.1% due to the collection of the new distance learning fee this year which has added \$5.3M YTD to revenue.

(2) The current month decrease of \$195K in Support from State Government is due the funding cuts made by the State of Florida due to the economic impact of the COVID -19 pandemic.

(3) The current month increase of \$105K in Other Revenue is primarily due to a \$96K increase in TCTC Conference Revenue due to a reclass JE for TCTC previously coded to CWE posted in March FY21 as compared to March FY20.

(4) The current month decrease of \$448K in Other Expenses is primarily due to a \$227K decrease in Insurance, a \$164K decrease in Rentals, a \$130K decrease in Professional Fees, a \$112K decrease in Repairs & Maintenance, offset by an \$195K increase in Telephone & Utilities for the YTD March FY21 as compared to YTD March FY20.



**Hillsborough Community College  
Executive Summary  
Current Unrestricted Fund  
Period Ending March 31 2021**

**KEY PERFORMANCE INDICATORS**

<u>STAFF FTEs</u>			<u>STUDENT FTEs</u> <sup>(2)</sup>			
	<u>March 2021</u>	<u>March 2020</u>	<u>Term</u>	<u>FY21</u>	<u>FY20</u>	<u>FY19</u>
Instructional Faculty FTEs <sup>(1)</sup>	818	838	FALL	8,809	9,847	9,717
All Other Staff FTEs	903	867	SPRING	7,969	9,058	8,857
Total FTEs	1,721	1,705	TOTAL	16,778	18,905	18,574
% of Instructional FTEs	48%	49%	Total Target FY 20-21 <sup>(2)</sup>	22,495		
	<u>March 2021</u>	<u>March 2020</u>				
Actual Head Count Instruct. Faculty	1,021	1,094				
Actual Head Count All Other Staff	1,130	1,353				
Total Actual Head Count	2,151	2,447				

**LIQUIDITY AND FINANCIAL ASSETS PERFORMANCE**

	<u>March 2021</u>	<u>March 2020*</u>
Current Ratio (Current Assets/Current Liabilities)	5.96	7.10
Return On Net Assets (Net Income/Total Assets)	5%	4%
Debt To Total Assets (Total Liabilities Prior to GASB 68 & GASB 75/Total Assets)	7%	8%
Fund Balance as a % of Funds Available (Unencumbered Fund Balance BEFORE GASB 68 & GASB 75/Total Funds Available)	26.64%	35.61%
Days Unrestricted Cash on Hand (Unrestricted Cash & Cash Equiv./Daily Operating Expenses)	70	117

**Notes:**

(1) Instructional Faculty FTEs includes full-time and adjunct faculty.

(2) Student FTEs for all terms are calculated at the same relative point in time for that term. Total target is recalculated by Institutional Research after final year-end data is received.

(3) Effective for the fiscal year ending June 30, 2015, the College was required to record a net pension liability through the implementation of GASB 68. The liability is the difference between the total pension liability and the value of the assets that have been set aside in a pension plan to pay benefits to current employees, retirees, and their beneficiaries. Effective for the fiscal year ending June 30, 2017, the College implemented GASB 75 for other post employment benefits (OPEB) which requires the College to recognize the total OPEB liability associated with allowing retirees to participate in healthcare coverage at the same cost as current employees.

\* March 2021 ratios and percentages are restated from March 2020 BOT to match the post FY19 audit presentation.

**HILLSBOROUGH COMMUNITY COLLEGE**  
**STATEMENT OF NET POSITION**  
**AS OF MARCH 31,**  
**FISCAL YEARS 2020 AND 2021**

	<u>As of March 31,</u> <u>2021</u>	<u>As of March 31,</u> <u>2020</u>
<b>ASSETS</b>		
Current Assets:		
Cash and Cash Equivalents	\$ 26,264,678	\$ 44,352,060
Restricted Cash and Cash Equivalents	4,383,827	3,901,802
Investments	4,347,363	3,622,275
Restricted Investments	-	-
Accounts Receivable, Net	8,716,725	15,623,601
Notes Receivable, Net (Note 1)	10,960	4,314
Due from Other Governmental Agencies (Note 2)	5,383,205	4,866,031
Due from Component Unit/College (Note 3)	264,900	694,110
Inventories	1,785,261	1,619,604
Prepaid Expenses (Note 4)	484,060	1,140,184
Deposits	-	-
Other Assets	-	-
<b>Total Current Assets</b>	<u>\$ 51,640,978</u>	<u>\$ 75,823,980</u>
Noncurrent Assets:		
Restricted Cash and Cash Equivalents	\$ 43,527,071	\$ 9,913,722
Investments	4,951,171	4,271,927
Restricted Investments	-	-
Prepaid Expenses	-	-
Loans and Notes Receivable, Net	10,117	19,994
Depreciable Capital Assets, Net (Note 5)	145,489,831	152,872,889
Nondepreciable Capital Assets	-	2,116,952
Land	29,036,535	29,456,019
Other Assets	137,500	137,500
<b>Total Noncurrent Assets</b>	<u>\$ 223,152,225</u>	<u>\$ 198,789,003</u>
<b>TOTAL ASSETS</b>	<u>\$ 274,793,203</u>	<u>\$ 274,612,984</u>
<b>DEFERRED OUTFLOWS OF RESOURCES (Note 6)</b>		
Deferred Outflows - Pension FRS	\$ 18,092,013	\$ 20,326,164
Deferred Outflows - Pension HIS	4,030,768	3,696,515
Deferred Outflows - Other Post Employment Benefits	946,922	774,365
<b>Total Deferred Outflows of Resources</b>	<u>\$ 23,069,703</u>	<u>\$ 24,797,044</u>
<b>TOTAL ASSETS AND DEFERRED OUTFLOWS OF RESOURCES</b>	<u>\$ 297,862,906</u>	<u>\$ 299,410,028</u>
<b>LIABILITIES</b>		
Current Liabilities:		
Accounts Payable	\$ 1,784,412	\$ 1,564,075
Accrued Interest Payable	-	-
Salary and Payroll Taxes Payable	5,431,489	5,546,804
Retainage Payable	167,323	167,323
Due to Other Governmental Agencies	11,563	1,182,390
Due to Component Unit/College	-	-
Deferred Revenue (Note 7)	(1,305)	12,305
Estimated Insurance Claims Payable	-	-
Deposits Held for Others (Note 8)	544,108	541,380
Long-Term Liabilities - Current Portion:		
Bonds Payable	-	-
Notes and Loans Payable (Note 9)	-	831,000
Installment Purchases Payable	-	-
Capital Leases Payable	-	-
Compensated Absences Payable	400,000	400,000
Net Pension Liability (Note 10)	323,047	433,681
Other Post Employment Benefits Payable (Note 11)	-	-
<b>Total Current Liabilities</b>	<u>\$ 8,660,637</u>	<u>\$ 10,678,959</u>

**HILLSBOROUGH COMMUNITY COLLEGE  
STATEMENT OF NET POSITION  
AS OF MARCH 31,  
FISCAL YEARS 2020 AND 2021**

	<u>As of March 31, 2021</u>	<u>As of March 31, 2020</u>
Noncurrent Liabilities:		
Bonds Payable	\$ -	\$ -
Notes and Loans Payable (Note 9)	7,720,198	10,038,882
Installment Purchases Payable	-	-
Capital Leases Payable	-	-
Special Termination Benefits Payable	-	-
Compensated Absences Payable	3,737,304	2,707,845
Net Pension Liability (Note 10)	62,057,362	55,191,276
Other Post Employment Benefits Payable	1,647,502	1,498,849
Other Long-Term Liabilities	-	-
<b>Total Noncurrent Liabilities</b>	<u>\$ 75,162,366</u>	<u>\$ 69,436,853</u>
<b>TOTAL LIABILITIES</b>	<u>\$ 83,823,002</u>	<u>\$ 80,115,812</u>
<b>DEFERRED INFLOWS OF RESOURCES (Note 6)</b>		
Deferred Inflows - Pension FRS	\$ 3,311,127	\$ 4,205,500
Deferred Inflows - Pension HIS	2,091,194	2,533,540
Deferred Inflows - Other Post Employment Benefits	274,098	87,784
<b>Total Deferred Inflows of Resources</b>	<u>\$ 5,676,419</u>	<u>\$ 6,826,824</u>
<b>TOTAL LIABILITIES AND DEFERRED INFLOWS OF RESOURCES</b>	<u>\$ 89,499,421</u>	<u>\$ 86,942,636</u>
<b>NET POSITION</b>		
Invested in Capital Assets, Net of Related Debt	\$ 168,424,172	\$ 176,007,667
Restricted:		
Nonexpendable:		
Endowment	-	-
Expendable:		
Endowment	-	-
Grants and Loans	145,440	3,322,489
Scholarships	1,623,865	985,404
Capital Projects	41,872,015	7,832,396
Debt Service	-	-
Unrestricted	<u>(3,702,008)</u>	<u>24,319,436</u>
<b>Total Net Position</b>	<u>\$ 208,363,485</u>	<u>\$ 212,467,392</u>
<b>TOTAL LIABILITIES, DEFERRED INFLOWS, AND NET POSITION</b>	<u>\$ 297,862,906</u>	<u>\$ 299,410,028</u>

The accompanying notes to financial statements are an integral part of this statement.

**FUND BALANCE SUMMARY  
FOR FUNDS 1, 3, AND 6  
AS OF MARCH 31, 2021**

	GL Code	(1) Current Funds - Unrestricted	(3) Auxiliary Funds	(6) Agency Funds	Total
Reserved for Encumbrance	30100	69,129.16	-	-	69,129.16
Fund Balance - Board Designated	30900	3,038,778.00	-	-	3,038,778.00
Fund Balance - Grantor	31000	-	-	-	-
Fund Balance - College	GLTB 31100	32,716,461.61	2,355,863.58	1,000.00	35,073,325.19
Net Change in Unrestricted Net Position per Statement of Net Position	Class 4,5,6,7	13,412,316.76	(4,822,067.42)	-	8,590,249.34
Invested In Plant	31200	-	-	-	-
<b>TOTAL RESERVE &amp; UNALLOCATED FUND BALANCES</b>		49,236,685.53	(2,466,203.84)	1,000.00	46,771,481.69
Amount Expected to be Financed in Future Yrs (negative number)	30800	(50,473,489.31)	-	-	(50,473,489.31)
<b>TOTAL FUND BALANCES</b>		(1,236,803.78)	(2,466,203.84)	1,000.00	(3,702,007.62)
		53,270,542.00			
Prior Year 6-30 Fund Balance		131,317,360.00			
Grand Total Revenues		184,587,902.00			
Total Funds Available					
<b>Unencumbered Fund Balance</b>		<b>49,167,556.37</b>			
<b>Unencumbered Fund Balance as % of Total Funds Available</b>					<b>26.64%</b>
<b>Total Fund Balance As Reported After GASB 68 and GASB 74/75</b>					<b>(3,702,007.62)</b>
<b>% of Total Funds Available</b>					<b>-2.01%</b>

**Hillsborough Community College**  
**Income Statement**  
**Current Unrestricted Fund**  
**Period Ending March 31, 2021**  
**(Dollars In Thousands)**

	<u>YTD Actual to Budget Comparison</u>				<u>YTD Actual to Actual Comparison</u>			
	<u>Budget</u>	<u>Actual</u>	<u>Variance</u> <u>\$</u>	<u>%</u>	<u>Mar-21</u>	<u>Mar-20</u>	<u>Variance</u> <u>\$</u>	<u>%</u>
<b>REVENUE</b>								
Student Tuition and Fees	\$52,280	\$50,998	-\$1,282	-2%	\$50,998	\$51,138	-\$140	0%
Support From State Government	\$50,151	\$46,537	-\$3,614	-7%	\$46,537	\$48,601	-\$2,064	-4%
Other Revenue	\$2,082	\$1,187	-\$895	-43%	\$1,187	\$2,515	-\$1,328	-53%
<b>Total Revenue</b>	<u>\$104,513</u>	<u>\$98,722</u>	<u>-\$5,791</u>	<u>-6%</u>	<u>\$98,722</u>	<u>\$102,254</u>	<u>-\$3,532</u>	<u>-3%</u>
	<u>YTD</u>	<u>YTD</u>	<u>Variance</u>				<u>Variance</u>	
<b>EXPENDITURES</b>	<u>Budget</u>	<u>Actual</u>	<u>\$</u>	<u>%</u>	<u>Mar-21</u>	<u>Mar-20</u>	<u>\$</u>	<u>%</u>
<b>Personnel Costs</b>								
Full Time Salaries	\$38,189	\$37,946	-\$244	-1%	\$37,946	\$38,058	-\$113	0%
Part Time Salaries	\$14,867	\$13,420	-\$1,447	-10%	\$13,420	\$14,644	-\$1,223	-8%
Fringe Benefits	\$16,223	\$15,502	-\$721	-4%	\$15,502	\$16,668	-\$1,166	-7%
Regular Termination	\$217	\$144	-\$74	-34%	\$144	\$152	-\$8	-5%
<b>Total Personnel Costs</b>	<u>\$69,497</u>	<u>\$67,011</u>	<u>-\$2,485</u>	<u>-4%</u>	<u>\$67,011</u>	<u>\$69,521</u>	<u>-\$2,510</u>	<u>-4%</u>
<b>Current Expenses</b>								
Travel	\$507	\$30	-\$477	-94%	\$30	\$429	-\$399	-93%
Telephones & Utilities	\$3,230	\$2,914	-\$316	-10%	\$2,914	\$3,124	-\$210	-7%
Professional Fees	\$742	\$380	-\$362	-49%	\$380	\$811	-\$431	-53%
Repairs & Maintenance	\$2,288	\$1,964	-\$324	-14%	\$1,964	\$2,316	-\$352	-15%
Insurance	\$1,658	\$1,472	-\$186	-11%	\$1,472	\$1,474	-\$2	0%
Other Services	\$8,496	\$7,633	-\$864	-10%	\$7,633	\$7,894	-\$261	-3%
Materials & Supplies	\$1,002	\$806	-\$197	-20%	\$806	\$1,073	-\$267	-25%
All Other Current Expenses	\$3,988	\$2,889	-\$1,099	-28%	\$2,889	\$3,144	-\$255	-8%
<b>Total Current Expenses</b>	<u>\$21,911</u>	<u>\$18,087</u>	<u>-\$3,824</u>	<u>-17%</u>	<u>\$18,087</u>	<u>\$20,265</u>	<u>-\$2,177</u>	<u>-11%</u>
<b>Total Personnel &amp; Current Expenses</b>	<u>\$91,407</u>	<u>\$85,098</u>	<u>-\$6,309</u>	<u>-7%</u>	<u>\$85,098</u>	<u>\$89,786</u>	<u>-\$4,687</u>	<u>-6%</u>
<b>Capital Outlay</b>								
Equipment	\$406	\$113	-\$293	-72%	\$113	\$106	\$7	6%
Buildings	\$81	\$99	\$17	21%	\$99	\$1,060	-\$962	-91%
<b>Total Capital Outlay</b>	<u>\$487</u>	<u>\$211</u>	<u>-\$276</u>	<u>-57%</u>	<u>\$211</u>	<u>\$1,166</u>	<u>-\$955</u>	<u>-82%</u>
<b>Total Expenditures</b>	<u>\$91,895</u>	<u>\$85,310</u>	<u>-\$6,585</u>	<u>-7%</u>	<u>\$85,310</u>	<u>\$90,952</u>	<u>-\$5,643</u>	<u>-6%</u>
Excess/(Deficit) Revenues Over Expenses	<u>\$12,619</u>	<u>\$13,412</u>			<u>\$13,412</u>	<u>\$11,302</u>		