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**DATE:** 6/15/23  
**TO:** District Board of Trustees  
**FROM:** Brittany Snyder, Executive Vice President and CFO  
**DEPARTMENT:** Finance and Administration  
**SUBJECT:** Division Report – Dr. Snyder

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Congratulations to Megan Perez who will be transferring to the Office of the Executive Vice President and CFO on July 3. Ms. Perez has been employed at the College for over eight years. During her tenure she has held positions various positions within the Community Education and Testing Department. Her experience with a variety of CFK stakeholders, departmental budget development, purchasing, and contracts will be beneficial in her new role.

### **Sponsored Programs**

The College received \$2,000,000 in Federal funding from the Consolidated Appropriations Act, 2023. The funding is designated as Community Project Funding (CPF) and administered by the Department of Housing and Urban Development. Funding will support the conversion of the Big Pine Key property to include a Workforce Training Center, with an initial focus on preparing the site for a multipurpose vehicle operation training track.

The College was awarded \$1,114,074 from The Florida Center for Students with Unique Abilities to continue supporting the implementation of Project ACCESS. The three-year award focuses on the expansion of Project ACCESS in the Upper Keys, providing support to improve gainful employment for Project ACCESS participants, and expanding related professional development opportunities for College employees.

The College submitted a Title III Strengthening Institutions Program proposal to the U.S. Department of Education. The College's Title III proposal includes a request for \$2,125,000 over five years to support retrofitting classrooms to better support Hybrid-Flex technology, professional development for Hybrid-Flex instruction, and upgrading the College's data collection and analysis systems.

The College submitted a proposal to the Florida Division of Historical Resources Small Matching Grant Program seeking \$17,500 to support the digitization of the audio collection donated to CFK by Mr. Bill Becker. The collection, which includes over 800 audio cassettes, needs to be inventoried, digitized, and made available to the public via CFK's Learning Resource Center in Key West.

The College submitted a proposal to the Florida Humanities' Greater Good in Academia grant program. The proposal includes \$10,000 in support for CFK Poetics.

The College submitted a proposal to the Monroe County Tourist Development Council's Destination/Turnkey Events funding opportunity. The proposal seeks \$10,000 in funds to support marketing for the College's annual Swim Around Key West series.

## Career Centers

The College has recently filled another career center position. Katherine Arguello, a former CFK student, started as the Career Advisor at the Key West Career Center on June 1, 2023. The Career Advisor, outside of developing employment opportunities for community members and hard to serve populations, also provides comprehensive case management for the intensive services under the South Florida Workforce programs. With this new addition, the Placement Coordinator position in Key West is the only position that remains unfilled.

The Key Largo Career Center is confirmed to move, from the Pink Plaza in Key Largo, to its new location at the College's Upper Keys Center, before August 1, 2023. Plans to move both career centers have been underway for over a year.

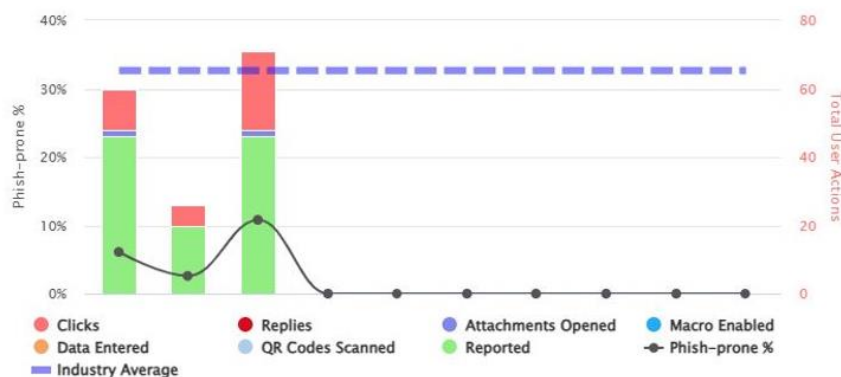
## Business Office

The following account status summary is for summer 2023. The total fees due as of June 12, 2023, are \$11,514 owed by a total of twenty students. Balances are primarily due to pending employee scholarships, financial aid adjustments, and veteran deferments.

Payment Category	Head Count Total	DE Head Count	FTE Total	DE FTE
Owes All	8	0	2	0
Paid in Full	539	45	123.1	7.8
Partially Paid	12	0	3.3	0
<b>Grand Total</b>	<b>559</b>	<b>45</b>	<b>128.4</b>	<b>7.8</b>

## Information Technology (IT)

The College's phishing tests from March through May yielded an average phish-prone of 7.2%. This is a reasonable percentage as compared to the industry average of 32.7%. Employees who click on phishing tests are required to perform training to further educate them on how to identify phishing emails.



The IT Department has deployed ten new workstations and two new laptops in the past month. There are still thirty more desktops pending deployment. Upgrades to the security of data transmissions and single sign on integration have been performed on Maxient (student conduct reporting) and ALMA Azure (library database). The helpdesk has completed 451 tickets across all locations in the month of May. Tickets include 156 from the Essential Net Solutions (ENS) ticketing system, which solely focuses

on the infrastructure of the network and its equipment, including outages, system updates, antivirus alerts, spanning tree issues, overheating, and all other server alerts. Tickets completed also include 295 SpiceWorks submissions by employees and students through the helpdesk email, phone calls, and virtual ticketing. The average response time for SpiceWorks tickets was 1 hour and 55 minutes.

### **Facilities**

The Facilities Department is coordinating upgrades to the Key West campus security system, which is part of the College's deferred maintenance. The project is anticipated to be completed over the next month. Dive Locker renovations are moving along with the completion of all painting and flooring as well as the replacement of all lighting with new LED lights.

### **Talent Acquisition, Development and Accountability (TADA)**

The College is currently recruiting for 14 full-time and 46 temporary, part-time positions. TADA processed 69 personnel actions since the last meeting. These actions included hiring two full-time administrative personnel (Career Center, Career Advisor and Assistant Director, Academic Affairs), hiring regular, part-time employees, re-hiring temporary, part-time employees, reclassifying existing employees from one position to another or one employee class to another, and separations.

The Office of TADA is working with team members across divisions to implement the new Faculty Load and Compensation module (FLAC) in Banner, projected to be in effect this fall term. This module will greatly reduce the manual processes involved in instructional contract entry in Banner, increasing efficiency and minimizing error. In addition, TADA is in the beginning stages of project implementation for Onboard, an ancillary module in NeoEd which will allow the team to streamline the new hire onboarding process, integrate recruiting and hiring, and reduce paper waste.