



THE COLLEGE OF THE FLORIDA KEYS
Memorandum

DATE: October 17, 2024
TO: District Board of Trustees
FROM: Brittany Snyder, Executive Vice President and CFO
DEPARTMENT: Finance and Administration
SUBJECT: Division Report – Dr. Brittany Snyder

Business Office

Student Receivables as of October 16, 2024, for fall 2024 total \$11,023.22. Balances due are primarily the result of five veteran deferments in the owes all category and financial aid adjustments or pending aid in the partially paid category. Additionally, five students are scheduled to be dropped from classes if not paid by October 17, 2024.

Payment Category	Head Count Total	DE Head Count	FTE Total	DE FTE Total
Owes All	5	0	2	0
Paid in Full	1276	258	421	59.1
Partially Paid	11	0	3.5	0
Total	1292	258	426.5	59.1

Information Technology (IT)

The IT Department deployed 13 workstations, including laptops, and one new server in September. IT provided Airtame training to adjunct employees at the Upper Keys Center on October 2, 2024, and in Key West on October 3, 2024. The following are tickets completed for the past year. Tickets have increased over the previous month due to Airtame-related requests and system-related updates.

Month 2023 / Qtr 1 FY 24	Tickets Completed	Month 2023 / Qtr 2 FY 24	Tickets Completed	Month 2024 / Qtr 3 FY 24	Tickets Completed	Month 2024 / Qtr 4 FY 24	Tickets Completed	Month 2024 / Qtr 1 FY 25	Tickets Completed
July	243	October	305	January	181	April	97	July	280
August	449	November	157	February	245	May	83	August	261
September	341	December	241	March	92	June	98	September	326
	1033		703		518		278		867

Sponsored Programs

The CFK Academy was awarded an initial distribution of \$456,655 from the Public Charter School Program Grant (CSP) Planning, Program Design, and Implementation (2024). The Academy will work with Sponsored Programs to submit an amendment for the remaining funds (approximately \$403,345).

The College submitted a proposal to the Florida Department of Education's Linking Industry to Nursing Education (LINE) Fund. The College's \$100,000 proposal includes funding for supplementing full-time nursing staff, financial incentives for recruiting and retaining qualified nursing adjunct staff, and a \$100,000 match from the Lower Keys Medical Center to be added to the nursing scholarship endowment.

The College submitted a proposal to the United Way of Collier and the Keys Marine Science Education Grant for a \$1,699 matching award. This opportunity would allow CFK Academy students to get out on the water to experience first-hand the environment and gain knowledge that may lead to stewardship.

Talent Acquisition, Development, and Accountability (TADA)

The College is currently recruiting 14 full-time and 41 temporary part-time positions. Since the last meeting, TADA processed 22 personnel actions. These actions included hiring full-time administrative personnel and full-time faculty, hiring part-time employees, re-hiring temporary part-time employees, and separations.

TADA has kicked off Open Enrollment with launch events that provided employees in Key West, the Upper Keys Center, and online with the opportunity to learn about the open enrollment process and significant changes to benefits.