



THE COLLEGE OF THE FLORIDA KEYS  
Memorandum

**DATE:** September 12, 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 September 10, 2024, for fall 2024 total \$76,890. Both headcount and FTE still due reflect 6% of the total, respectively. This is consistent with payment trends in past terms. Balances due are primarily the result of pending financial aid, veteran deferments, and session fall B courses, which start October 10, 2024.

Payment Category	Head Count Total	DE Head Count	FTE Total	DE FTE Total
Owes All	37	0	9.6	0
Paid in Full	1198	252	397.5	58.4
Partially Paid	44	0	17.5	0
<b>Total</b>	<b>1279</b>	<b>252</b>	<b>424.6</b>	<b>58.4</b>

The following is a summary of Conserve's collection reports for the past 15 months. As of June 30, 2024, compared to the previous year, the total number of student accounts held with the collection agency has decreased by 11%, and the total principal amount of all student accounts has decreased by 20%. The collection agency has collected 18% of principal balances closed in the past year.

Conserve Collections Progress Report	Apr-Jun 2023	Jul-Sep 2023	Oct-Dec 2023	Jan-Mar 2024	Apr-Jun 2024
No. of Accounts in Service at End of Quarter	117	111	104	99	104
Principal Balance	\$ 160,932	\$ 135,913	\$ 131,729	\$ 128,425	\$ 128,125
Number of Accounts Closed	0				
Total Amount Uncollectible	\$ 10,641	\$ 33,803	\$ 5,994	\$ 4,388	\$ 24,110
Total Amount Recovered	\$ 575	\$ 2,061	\$ 5,134	\$ 1,427	\$ 6,561
Percentage of Closed Accounts Recovered	5%	6%	46%	25%	21%

The following table groups student accounts by total principal amount due per student. Student accounts with a principal amount less than \$1,000 constitute 64.4% of accounts due. However, these accounts only include 29.4% of the total principal amount due to the College. Accounts with principal amounts in the range of \$1,000 to \$1,999 constitute 21.2% of accounts due and 24.7% of the total

principal amount due. The remaining 14 accounts constitute 14.4% of accounts due with 45.9% of the total principal amount due.

<b>Total Due Range</b>	<b>No. of Accounts</b>	<b>Total Collections Due in Range</b>
Less than \$1,000	67	\$ 37,642
\$1,000 to \$1,999	22	31,626
\$2,000 to \$2,999	5	12,188
\$3,000 to \$3,999	4	13,967
\$4,000 to \$4,999	1	4,710
\$5,000 to \$5,999	4	21,893
\$6,000 to \$6,999	1	6,100
	104	\$ 128,125

### **Information Technology (IT)**

IT has deployed 26 workstations, including laptops, and two new servers. A new pilot hybrid classroom setup has been installed in nine classrooms, seven at the Key West Campus and two at the Upper Keys Center. Pilot classrooms include a television, an Airtame (screen sharing) device, an omnidirectional camera, and a sound system. Training for the pilot classrooms has been provided to full-time faculty.

The following are service tickets completed for the past year. Activity for July and August has increased due to the academic year preparation, state reporting needs, and the return of faculty and students.

<b>Month 2023 / Qtr 1 FY 24</b>	<b>Tickets Completed</b>	<b>Month 2023 / Qtr 2 FY 24</b>	<b>Tickets Completed</b>	<b>Month 2024 / Qtr 3 FY 24</b>	<b>Tickets Completed</b>	<b>Month 2024 / Qtr 4 FY 24</b>	<b>Tickets Completed</b>	<b>Month 2024 / Qtr 1 FY 25</b>	<b>Tickets Completed</b>
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	
	1033		703		518		278		541

### **Sponsored Programs**

The College was awarded:

- The Florida Department of Education's Strengthening Career and Technical Education for the 21<sup>st</sup> Century Act, commonly called Perkins V. The College's \$102,584 award supports personnel, student support, professional development, educational materials, and equipment for CFK's approved career and technical education programs.
- The Florida Division of Historical Resources Small Matching Grant. This award of \$17,500 will support the digitization of historic Bill Becker tapes and the creation of a permanent listening station in the library at the Key West Campus.
- The National Institute of Health, Department of Human Health and Services award, commonly referred to as the GLS or Garrett Lee Smith grant. The \$78,741 matching grant will support initiatives led by the Office of Student Success to prevent substance abuse and provide mental health services to at-risk students. The match requirement was waived for this grant.

The College submitted proposals to:

- The Florida Department of Education's Workforce Development Capitalization Incentive Grant or CAP Grant. The College's \$93,200 proposal includes funding for accelerated credit opportunities, including dual enrollment, in the AAS-MEMS program.

- The Environmental Protection Agency's (EPA) 2024 South Florida Program. The College's \$749,949 proposal includes funding to evaluate benzophenone sunscreen compounds as pollutants and their interaction with high sea-surface temperatures to localized seagrass health.

The College submitted final documents to close:

- United Way (CFK Academy)
- Perkins 2023-2024
- Linking Industry to Nursing Education (LINE) Fund 2022

## **Facilities**

The Facilities Department is pleased to welcome Kevin Patty as the new Manager of Maintenance and Security Operations. In this role, Kevin oversees and coordinates all aspects of the College's facilities maintenance operations at the Key West Campus.

Recently, the Facilities Department successfully completed the renovation of the new Tuga Clinic on the Key West Campus, further expanding campus services. Additionally, in preparation for the upcoming fall semester, the department coordinated the much-needed refresh of several classrooms, which included fresh paint, floor stripping, and waxing, ensuring a revitalized learning environment for students.



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

The College is currently recruiting 18 full-time and 40 temporary part-time positions. Since the last meeting, TADA processed 149 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.

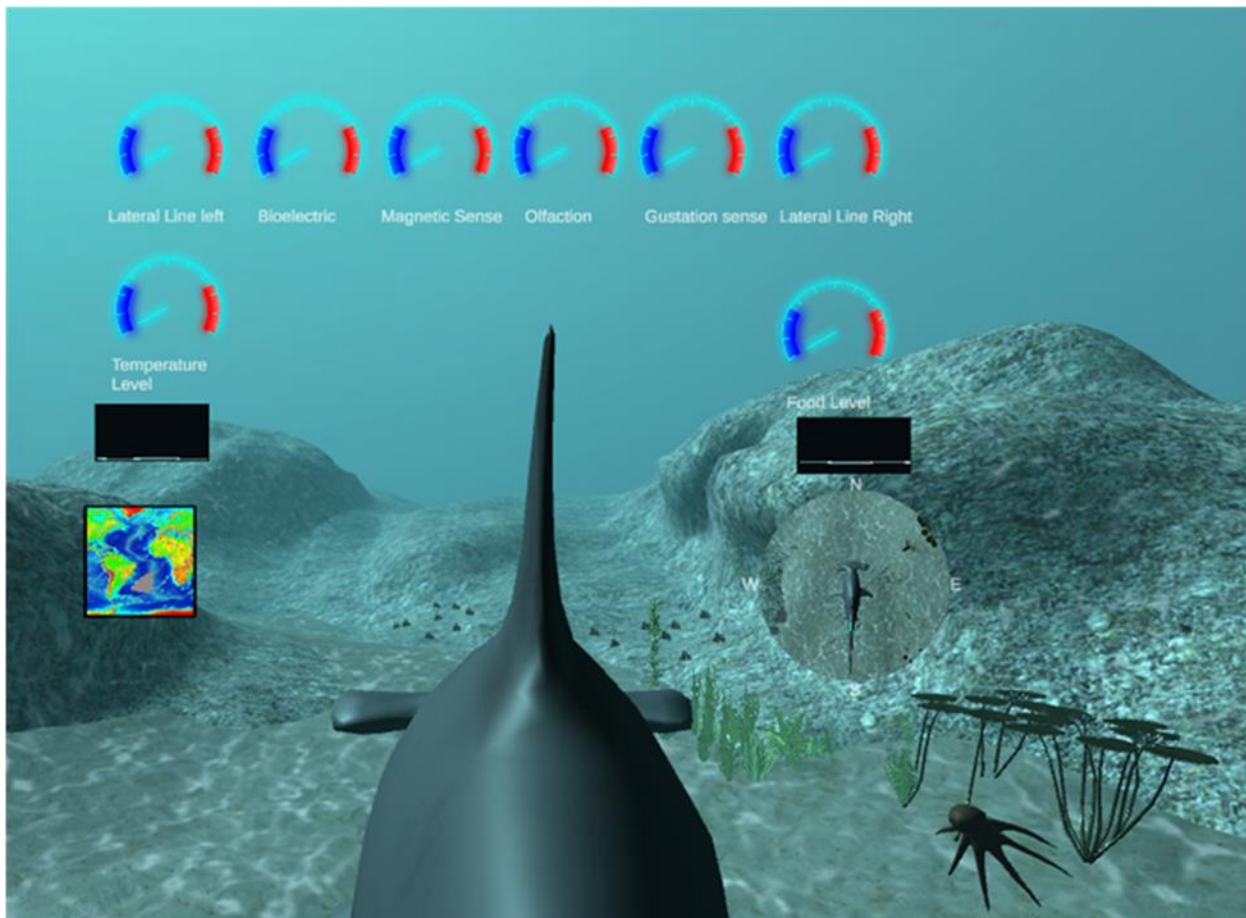
The College launched the Faculty Load and Compensation (FLAC) module in Banner, which has allowed instructors to review and acknowledge their compensated instructional and non-instructional assignments within the College's Employee Self-Service dashboard.

TADA has launched E-verify within the Onboard module of NEOGOV. Utilizing Onboard prevents new hires from submitting an incomplete form, ensures that new hires submit the most recent/updated compliance forms, and allows for quicker employment eligibility verification.

## **Office of Science and Research**

The Office of Science and Research (OSR) is currently working with Purdue University Northwest-Center for Innovation through Visualization and Simulation (PNW-CIVS) to develop virtual reality (VR) marine science training and educational applications as part of a National Science Foundation (NSF) funded STEM (Science, Technology, Engineering, and Mathematics) grant. The VR marine science training applications are intended to (1) get young people (i.e., grades three and up) excited about marine science careers, (2) enhance and supplement marine science training at CFK, (3) allow people who are unable to dive virtual access to the undersea environment and training, and (4) generate revenue to support STEM scholarships beyond the duration of the NSF grant.

The OSR and PNW-CIVS are developing four separate VR training applications, including (1) Coral Restoration Virtual Reality (CRVR) – designed to simulate and train divers in a virtual environment on how to outplant corals to restore the reef, (2) Reef Visual Census Virtual Reality (RVCVR) – designed to simulate and train scientific divers on protocols used by marine resource managers to assess fish population while scuba diving, (3) Rebreather Diving Virtual Reality (RBDVR) – designed to introduce divers to rebreather diving technology and simulate and train prospective rebreather divers in a safe virtual environment, and (4) King of the Sea: Shark Simulator– designed to simulate shark sensory biology and ecology the player will experience how sharks perceive their environment using their extraordinary senses to hunt for prey, navigate the oceans, and find a mate (Figure 1 below). To date, the VR marine science training has helped three students earn marine science degrees, although they were unable to dive.



**Figure 1. A screenshot from a virtual reality (VR) headset of the interactive shark simulator “King of the Sea” is currently under development as part of the marine science program at CFK.**