

MINUTES: June 18, 2024

MEETING: NORTH FLORIDA COLLEGE BUDGET WORKSHOP
MADISON, FLORIDA

TRUSTEES PRESENT: Mr. Ricky Lyons
Dr. John Grosskopf
Mr. Travis Coker
Mrs. Sandra Haas
Mr. Al Williams
Mr. Gary Wright

TRUSTEES ABSENT: Mr. David Howell
Mr. Billy Washington

STAFF PRESENT: Larry Akers
Tyler Coody
David Dunkle
Allison Finley
Aaron Frankin, Recording Technician
Dani Mays
Traci McClung
Melanie Morgan
Jennifer Page
Micah Rodgers
Kristin Summers
Lynn Wyche

Mr. Rob Sniffen, Board Attorney

VISITORS PRESENT: Jennifer Cotton, Court Reporter

The budget workshop began at 5:00pm.

Dean Micah Rodgers presented the following:

Introduction and Agenda:

- The workshop focused on reviewing the operating and capital outlay budgets.
- The agenda included guiding principles, state revenue comparisons, student fee comparisons, and budgetary highlights.

Guiding Principles and Budget Assumptions:

- The budget was prepared assuming the governor would sign the 2425 Appropriations Act (House Bill 5001) without vetoes, which was not entirely the case.

- Key assumptions include investments in employees and continuing support for career workforce education and instructional programs.

Impact of Governor's Vetoes:

- The governor vetoed \$80 million for state health insurance and \$200 million for the Department of Managed Services, affecting the budget.
- The college needs to amend the budget pending clarification on the full impact of these vetoes.

State Funding and Comparisons:

- State funding for the current year includes \$11.85 million total, with a recurring amount of \$10.7 million.
- There is a notable decrease in pipeline funding (performance money) from \$1.6 million to \$909,000.
- Despite this decrease, state revenue is up 20% compared to two years ago, largely due to successful advocacy for additional funding.

Student Fees and Expenditures:

- Student fees remain unchanged.
- The operating budget includes a step increase and a 3% raise for employees, excluding adjunct instructors.

Investments and New Positions:

- New investments include positions for an LPN instructor, an Agri-Business instructor, business faculty, and an instructor for a new Organizational Management degree program.
- Other investments target workforce education programs, including the renovation of the welding lab and acquiring new equipment.

Deficit Budget Strategy:

- The college has used a deficit budget strategy to invest in programs and boost enrollment.
- Previous years' deficits were managed effectively, and the investment strategy has shown positive results in student headcounts, full-time equivalents, and completions.

Capital Outlay Budget:

- The capital outlay budget includes deferred maintenance projects and improvements such as HVAC and lighting upgrades.
- A federal grant will fund a new Community Center on campus, with \$125,000 from the college and \$4 million from federal/state funds.
- Future capital outlay budgets will be adjusted based on funding availability and project requirements.

Discussion and Concerns:

- There were concerns about the governor's budget decisions and their impact on rural communities and career workforce education.
- The discussion highlighted the need for better communication and advocacy to address the specific needs of rural areas.
- The workshop concluded with a brief discussion on further steps and an acknowledgment of the challenges faced.