I. CALL TO ORDER

II. PLEDGE TO THE FLAG

III. ADOPTION AND ADDITION TO THE AGENDA

IV. APPROVAL OF MINUTES of meetings held December 19, 2009.

V. CONSENT AGENDA
   A. Continuing Workforce Ed. Fees Attachment #1 1, 5
   B. Lab Fees Attachment #2 1, 7

VI. PRESIDENTIAL SEARCH
   A. Consultants - Chairman Slate Discussion

VII. DISTRICT BOARD OF TRUSTEES
     PRESIDENT
     A. President’s Report
     B. Faculty Report – E. J. Miller-Laino Attachment #3 1, 6
     C. SAC’s Report Presentation - Erika MacWilliams Attachments #4 6
     D. Con-Ed Presentation - Cathy Torres
     E. Phillip Benjamin Match Program Cert. – Patti Carey Attachment #5 1, 2, 3
     ATTORNEY
     A. Board Rule Changes
        1. Grievance Policy Attachment #6 6

VIII. HUMAN RESOURCES
     A. Personnel Actions Attachment #7 1, 7

IX. ADMINISTRATIVE & BUSINESS SERVICES
    A. Financial Statements – Nov./Dec 2009 Attachments #8 6
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    A. Academic Calendar Attachment #10 6
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XI. STUDENT SERVICES
    A. FTE Update – Lydia Estenoz

XII. GOOD OF THE ORDER
    A. Public Input 1, 4

Next Meeting March 22, 2010, Key West, FL
**PROPOSED BOARD ACTION**

To approve the course fees for upcoming Continuing Education course offerings.

**AUTHORITY FOR ACTION**

Recommend approval from the Florida Keys Community College Board for the attached course fees for upcoming courses.

**BACKGROUND INFORMATION**

The office of Workforce Development and Community Outreach promotes lifelong learning by extending the resources of Florida Keys Community College. Self-supporting programs will build on the strengths and expertise of Florida Keys Community College faculty, adjunct staff and community subject matter specialists. The office of Workforce Development and Community Outreach develops and offer non-credit continuing education offerings that are responsive to the professional/career development and personal enrichment needs of individuals as well as business and industry.
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# Continuing Education Price Summary

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*Catherine Torres*
Submitted by Catherine Torres
Director of Workforce Development and Community Outreach
PROPOSED BOARD ACTION
Florida Keys Community College respectfully requests that the Florida Keys Community College District Board of Trustees approve the Laboratory Fee (User fees).

AUTHORITY FOR ACTION
Florida Statute 1009.23(12)(a) Community College Student Fees

BACKGROUND INFORMATION
In addition to tuition, out-of-state, financial aid, capital improvement, student activity and service, and technology fees authorized in this section, each community college board of trustees is authorized to establish fee schedules for user fees and fines.
The college requests that you, the Board of Trustees, approve the changes for the following fees:

<table>
<thead>
<tr>
<th>Course Name / Fee Title</th>
<th>Course Suffix</th>
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Faculty Council Report

Submitted by E.J. Miller Laino 2/22/2010

The faculty would like to thank the Board of Trustees and President Tyree for responding to concerns about safety issues. The increased hours that the PSA security people are patrolling the campus is reassuring.

The faculty council has met and proposed two six-week A & B summer terms and one 12 week C term. These times have officially been adopted for the summer schedule. The faculty also met to discuss the 2010-2011 proposed Academic Calendar. The faculty told the Provost that the college should not end classes a week earlier than usual for a number of strong reasons. With this input, the Provost, along with the calendar committee, decided not to shorten the student semester. In addition, the faculty has suggested inserting a final exam week in the fall and spring semesters next year. A sample exam schedule was sent to the provost’s office and will be discussed at the next calendar committee meeting.

The “Ask Larry Anything” Friday sessions are very successful and the faculty appreciates the chance to ask Dr. Tyree any questions that have arisen and we know our questions will be answered. Dr. Tyree also sends us a Friday report every week and this helps us stay abreast of breaking stories that affect the college and new business on campus. Communication in general is improving and the faculty are now represented on the major committees at FKCC, including the President’s Council. The faculty is represented on the Policy Committee. This is very important since this
committee is reviewing and updating the language and procedures that relate to board policy.

The faculty is excited about the QEP process, led by Brittany Snyder and, soon, we will be selecting the winning topic that has been submitted to the QEP leadership team from members of the college community. Under the strong leadership of Erika MacWilliams, the I.E committee is working hard to get everything in place for FKCC’s upcoming reaffirmation.

Looking to the future, the faculty feels that the faculty evaluation process needs to be reviewed and possibly changed for next year. This process needs to be updated and made clearer to all parties concerned. The faculty feels the need to address equity issues as they involve the faculty at the college, and this process is just beginning to be discussed at faculty council meetings.

We look forward to a strong enrollment for the summer and fall semesters and for the continued growth and success of the college. Thank you Dr. Tyree for your strong leadership and your willingness to engage with the faculty on important issues. We thank the board members for this opportunity to address you.
Dear Board of Trustees:

Enclosed please find an Executive Summary for the 2007 to 2009 years of the College’s 2007 to 2010 Strategic Plan.

You will note that this Executive Summary contains highlights of the College’s comprehensive 2007 to 2010 Strategic Plan that has been emailed to you as part of the Board materials for our meeting next week.

Although the BOT approved the 2007 to 2010 Strategic Plan in late summer of 2007, the Plan is updated annually when its strategic objectives are assessed. This assessment demonstrates not only the College’s accomplishments, but also the path it is taking to achieve its institutional goals and ultimately the College’s mission.

Therefore, the BOT will be asked to approve this 2007 to 2010 Strategic Plan that contains the assessments from the 2007 to 2009 years at the meeting on February 22\textsuperscript{nd}.

The College will activate the Plan’s internet link that is referenced on the first page of the Executive Summary pending approval by the BOT.

If you have any questions, please do not hesitate to contact me. I look forward to seeing everyone on the 22\textsuperscript{nd}.

Sincerely,

Larry W. Tyree, Ed.D.
Interim President
Florida Keys Community College is committed to the development of a strategic plan that demonstrates its vision for the future and guides the actions that enhance the academic experiences, programs, and services. The college depends on the talents of its faculty, staff, and community for creating this shared vision and therefore worked collectively to establish a mission, vision, and goals that will position the college as a leader in higher education.

This executive summary outlines the 2007 to 2010 mission, vision, and goals for the institution and also highlights some major achievements during the 2007 to 2009 years. These achievements illustrate the progress that the college community has made toward successfully fulfilling its strategic plan and striving for a new level of excellence in meeting the needs of our students and community. A comprehensive summary of this strategic plan may be accessed at http://www.fkcc.edu/skins/userfiles/file/strategic_plan_2007_2010.pdf.

**MISSION**

Enriched by its unique island location, Florida Keys Community College provides student-centered post-secondary degrees, life-long learning opportunities, and workforce development initiatives which enhance the educational, recreational, economic, and cultural environment of the Florida Keys.

**VISION**

The college will be the premier educational and cultural center of the Florida Keys.
Strategic Planning Process

The 2007 to 2010 strategic plan was developed through participation and input from internal stakeholders as well as external constituencies. This broad-based planning approach resulted in the development of a mission and vision that captured the “island living, island learning” concept of the college and the unique, educative benefits that it offers.

This inclusive planning process also provided the opportunity to create five institutional goals that best direct the college in fulfilling its mission. These institutional goals are broad, measurable priorities that focus on the development of new academic and vocational programs, responsible fiscal management, community services and outreach, and relationship building.

In addition, strategic objectives have been developed to ensure the accomplishment of the goals and direct the energy and focus of the institution to significant and timely issues. The college reviews these objectives annually to determine success rates, make modifications according to outcomes findings and refine for subsequent years. Listed below are highlights of college’s strides toward achievement of its mission and progression toward its vision.

Institutional Goal #1
Differentiate and Revitalize

We will differentiate ourselves by establishing a clear, distinct mission for our college and, in doing so, will define a direction for curriculum development, establish areas of excellence, and revitalize the FKCC academic experience.

Strategic Objective 1: Create a Center of Excellence by ensuring quality, relevancy and currency of our curricula and programs in meeting the needs of students and the communities of the Keys

Duplicated Enrollment Totals by Reporting Year 2005-2009

Duplicated enrollment totals

The college reviews enrollment trends as one of the methods for identifying quality education through student demand. Credit course enrollment experienced an 8% increase from the 2008 to 2009 reporting year. In addition, post secondary adult vocational courses, such as the criminal justice program, experienced an 82% increase and the new Educator Preparation Institute had a 139% enrollment increase. The college attributes these successful results to its ability to meet programmatic and vocational demands and also to the improvements made to the schedule of course offerings, which enabled students to increase their credit load.

Strategic Objective 2: Strengthen current partnerships and seek out opportunities for substantive, new partnerships to provide world-class educational and cultural opportunities that belie our small size
The college strengthened its partnerships by enhancing communication and outreach with the public. An example of partnership improvement is the 93% increase in the dual enrollment program with Monroe County School District from academic year 2007-2008 to 2008-2009. This was achieved by the college incorporating the Council of President’s new standards into the articulation agreement and also reviewing dual enrollment course outlines and syllabi to ensure college-level quality and outcomes assessment. The advising services division further strengthened outreach by offering ongoing testing for appropriate placement of dual enrollment students.

**Strategic Objective 3:** Create a comprehensive infrastructure and master facilities plan that is aligned with and supportive of the educational needs of the college

An action that developed from the college’s commitment to infrastructure and facilities was the establishment of a new marine technology center. First, the college received approval of $4.5 million in PECO funding from the state. Then, in 2009, the college received a $1 million grant from the Lockwood Foundation to strengthen the diving and marine technology programs. These funding sources have supported the college’s ability to expand and improve its infrastructure by initiating planning for the new, state-of-the-art marine technologies building.

**Strategic Objective 4:** Investigate the potential for developing new or enhanced mission-driven credit and non-credit programs and offerings

The college implemented many programmatic innovations, changes, and revisions over the past two years. The most notable innovations include the development of an Educator Preparation Institute to support Monroe County School District’s teaching needs. Other new programmatic changes that support the demands of the community include an Associate of Science in Early Childhood, an Associate of Science in Fire Sciences, Five New Diving Certifications, and a Captain’s course. In compliance with the Southern Association of Colleges and Schools’ substantive change policy, the college submitted and received approval for all of the above-listed programmatic advancements.

**Institutional Goal #2**

**Contribute to Economic Development**

We will be responsive to the needs of the Florida Keys economy by addressing workforce and continuing education needs and producing a positive economic impact on our communities.

**Duplicated Enrollment in the Educator Preparation Institute**

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<tr>
<td>2008</td>
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We will increase enrollment and, in so doing, will position ourselves as an institution capable of employing faculty in a range of disciplines and offering a full gamut of programs and services for an optimal educational experience.

Strategic Objective 5: Establish and implement marketing planning for all Centers of the College that identifies differentiated approaches for the various constituents we seek to attract with a particular focus on full-time students.

Unduplicated Fulltime Enrollment for Fall 2007 through Fall 2009

The marketing and promotional initiatives instituted over the 2007 to 2009 years have proven successful in recruiting students. For example, overall enrollment from the fall 2007 to fall 2009 semester has increased by 30%, with a 85% increase in fulltime enrollment. In addition, the amount of first time in college students grew by 55% for the same time period. The college’s attempts to recruit transfer students have also been successful, evidenced by a 90% increase in transfers from fall 2007 to fall 2009.

Strategic Objective 6: Maximize and expand student support services and initiatives to enhance quality and accessibility.

Financial Aid Recipients from Fall 2007 to Fall 2009

Financial aid assistance is a valuable support service that the college promotes to students. Financial aid options have been widely publicized at recruitment and informational events throughout the community, county, state, and nationally; and as a result, the awards have grown considerably. For instance, from the 2007-2008 to 2008-2009 reporting years, the amount of Pell Awards has increased by 40%; with the total amount of awards increasing from $611,755.91 to $859,179.39.

Institutional Goal #4

Create Financial Strength

We will create financial strength through ensuring fiscal propriety and seeking new sources of financial support while continuing a positive relationship with the state.

Strategic Objective 7: Ensure good fiscal stewardship of the institution to ensure best practices, cost efficiencies and an overall model for optimal performance.
The college has expanded its efforts to diversify revenue streams and obtain support from both private and public sources. Donations amounting to over $1 million from the State in the form of Perkins and College Reach-Out Grants have assisted in funding 2 college positions and services for underserved and financially at-risk students. The college was also awarded $4.5 million in Public Education Capital Outlay funding from the DOE to build a new marine technology center. Another substantial donation was $1 million from the Lockwood Foundation, which enabled the college to create the Lockwood Center for Diving.

The Florida Keys Educational Foundation has also offered considerable financial assistance to the college over the past several years. Most prominent is the Foundation’s 178% increase in scholarship awards from FY2007 to FY2009 to help students fund their education.

Institutional Goal #5

**Optimize Technology**

We will utilize technology to improve student learning, services, and efficient college operations.

**Strategic Objective 8:** Create a more technologically advanced institution through improved infrastructure, and increased online services, training and distance education courses

The technological advancements at the college over the past two years have been extensive. Institution-wide improvements include an open-access wireless network and an emergency notification system/mass telephone communication system. Instructional technological progress involved a $30,000 investment into classroom upgrades such as 7 multimedia classrooms and 2 super classrooms. In addition, a transportable laptop station was created to assist instructors with integrating technology into their curricula.

Progress in distance learning was demonstrated by a 75% increase in online offerings and a 37% increase in enrollment from spring 2008 to spring 2009. To support this distance learning growth, 20 faculty and staff trainings were conducted with over 150 participants.

Technological upgrades were also conducted to the college’s administrative software. A new Enrollment Management System was implemented so swiftly and efficiently that the distributor, SunGardHE, recognized FKCC as an early adopter and consequently appointed the college as a mentor organization for other institutions. This accomplishment resulted in FKCC being named as one of six finalists for information technology achievement in competition with 58 entries representing 35 countries.
A complete, comprehensive version of the 2007 to 2009 progress report can be accessed at:

Key West Campus
5901 College Road
Key West, FL 33040
(305) 296-9081

Middle Keys Center at
Marathon High School
900 Sombrero Beach Road
Marathon, FL 33050
(305) 743-2133

Upper Keys Center at
Coral Shores High School
89951 US Highway 1
Tavernier, FL 33070
(305) 852-8007

Florida Keys Community College is an equal access/equal opportunity institution and complies with the ADA. Discrimination/Harassment on the basis of color, race, religion, gender, age, marital status, national origin, sexual orientation or disability is prohibited. Any form of discrimination/harassment should be reported immediately to the Equity Coordinator, Joanne Dinkel, Building H, Office 1510, (305) 809-3248.

Florida Keys Community College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award the associate degree. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of Florida Keys Community College.
Strategic Plan 2007-2010

Assessment for the 2007 to 2009 years and actions for the 2009-2010 year
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District Board of Trustees

As set forth by State of Florida mandate, the community college shall be governed by a District Board of Trustees. Board members are appointed by the Governor of Florida.

Spencer Slate
Chair

Spencer is the owner of Captain Slate’s Atlantis Dive Center in Key Largo since 1978. Spencer currently serves on the Board of Directors of the National Association of Underwater Instructors. He is also one of the founding members of the Keys Association of Dive Operations as well as a founding member of the Florida Association of Dive Operators and serves as their current president. He has also served on the Key Largo Chamber of Commerce Board of Directors for 24 years, serving as president for three of those terms. Spencer is a graduate of East Carolina University.

Dr. Antoinette Martin
Trustee

Dr. Antoinette Martin is a licensed psychologist, operating a private practice in Key West, where she provides outpatient therapy for adults, children, couples, and families. She was recently employed by Monroe County School District, treating local middle and high school students and their families. Raised in Key West, Martin has a Doctorate of Philosophy and a Masters of Arts in Psychology from Notre Dame and a Bachelor of Arts in Psychology from the University of Florida.

Kim Bassett
Vice-Chair

Kim Bassett is currently the CEO of Fisherman’s Hospital in Marathon, Florida. She completed her Masters Degree in Business, with a Specialization in Health Administration from the University of Miami in 2003. She received her Bachelor’s Degree in Nursing from Drury University in Springfield, Missouri in 1991. She is a Florida licensed Healthcare Risk Manager.

Prior to her appointment as CEO on October 1, 2005, she worked with the Lower Keys Medical Center (LKMC) in Key West, Florida for sixteen years, eleven as Chief Nursing Officer.

Anne O’Bannon
Trustee

Anne O’Bannon is the producer and host of The Morning Mix radio show on WGMX FM, where she interviews guests of local, state, and national importance relative to issues affecting our community. Originally from Pennsylvania, O’Bannon enjoyed a successful
career in technical sales support and corporate IT training, before moving to Key Colony Beach in 1990. O’Bannon also spent several years teaching computer applications classes to employees of numerous organizations and private businesses in Monroe County.

O’Bannon has passionately focused her energy on philanthropy and serving the community, since the sudden loss of her husband in 2005, for whom she founded “The Captain Bill O’Bannon Memorial Scholarship” to benefit marine business students at FKCC. Currently, she is the Chairman of the Monroe County Republican Executive Committee, a Greater Marathon Chamber of Commerce Ambassador, and a Marathon Yacht Club Rear Commodore, in addition to serving on several boards, including FKCC’s Island Living Campus Housing Foundation, the Rotary Club of Marathon, and the City of Key Colony Beach Code Enforcement Board.

**Edwin Scales**

**Trustee**

Ed serves as General Counsel with Florida’s Gray Robinson Firm, Florida Citrus Commission, as well as Historic Tours of America. He is a former City of Key West Commissioner and former City of Key West Planning Board Member. He was appointed to the FKCC Board of Trustees in 2004 and served as Chair from 2007 to 2009.

Mr. Scales has a Bachelor of Science in Telecommunications with Honors from the University of Florida. He also holds a Juris Doctor from the University of Florida College of Law. Mr. Scales currently represents the 16th Judicial Circuit (i.e. Monroe County) with the Florida Bar, Board of Governors.

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**Letter from the President**

It is my pleasure to present Florida Keys Community College’s 2007 to 2010 Strategic Plan and progress report for the years 2007-2009. This impressive effort is the result of the collaborative work of college faculty and staff and demonstrates their actions that have enhanced the academic experiences, programs, and services for our students.

This report contains a thoughtful and honest assessment of how the college has performed over the 2007 to 2009 years. It also outlines the college’s priorities and actions for the final year of this plan, 2009 to 2010.

Most notable is the college’s commitment to:

- Enrollment increases
- Curriculum development
- Private sector fundraising
- Public funds attainment
- Educational management enhancement
- Community and institutional constituencies alliances
- Heightened profile of the institution on the local, state and national level

I extend my sincere appreciation to all employees and community members who contributed to the development and assessment of this plan. It is a both framework for reporting our accomplishments and a vision of our future, guiding us to a new level of excellence in meeting the needs of our students and community.

Sincerely,

Dr. Lawrence W. Tyree, Interim President
Florida Keys Community College serves Monroe County, a 120-mile long region comprised of 1,034 square miles, consisting, in large part, of a string of small islands stretching from the tip of the mainland peninsula to the island city of Key West and beyond. Forty-six of more than 1,500 small islands are connected by a two-lane highway that traverses 43 bridges and numerous narrow stretches of landfill. FKCC is the southernmost college in the continental United States and is located minutes from downtown Key West and 90 miles from Cuba. The main campus in Key West is surrounded by the Gulf of Mexico and the Atlantic Ocean while the Middle and Upper Keys Centers, located in Marathon and Key Largo, are positioned on 4-5 acre properties in joint-use facilities with the local high schools.

In 1963 the Florida Legislature authorized the establishment of the Junior College District of Monroe County, to be supported primarily by State funds. The first classes of the new College were started at the former Douglass School in the fall of 1965 under the leadership of Dr. Merrill A. Symonds, the first President. The College name was changed to Florida Keys Junior College in 1968. That fall, the College moved to the new campus on Stock Island under the direction of Dr. John Sylvester Smith, who served as President from 1967 to 1979.

As of July 1, 1968, by action of the Florida Legislature, the College District was separated from the School District through the creation of community college districts as independent, separate legal entities to operate the several community junior colleges of the state. The new organizational structure formed the District Board of Trustees from the previous Florida Keys Junior College Advisory Board. The Board works directly with the college President in the establishment of policy and the approval of personnel actions, fiscal matters, and the overall development of the College.

Florida Keys Community College became the official name of the College by action of the Board of Trustees in 1970, and one of the twenty-eight colleges in Florida’s College System.

The Board of Trustees appointed Dr. William A. Seeker as the third president of the college on July 1, 1979. He supervised the completion of the Florida Keys Community College Tennessee Williams Fine Arts Center. On January 24, 1980, Dr. Seeker presided over the gala opening of the Center’s theater and the world premiere presentation of “Will Mr. Merriweather Return from Memphis,” written by Tennessee Williams.

The eighties ushered in new programs, such as Diving Business Management, Small Business Management, and Emergency Medical Services, as well as reintroducing Fire Science Technology. Support programs and services for transfer and vocational students emerged more strongly.

The Upper Keys Center at Coral Shores and the Middle Keys Center at Marathon expanded in enrollment and scope of offerings, while the Downtown Center was relocated to the Stock Island campus. In 1990 the College celebrated its twenty-fifth birthday and moved confidently toward the twenty-first-century with a strong enrollment surge and the completion of major campus reconstruction and renovations.

During the decade of the 1990s, the Saunders Student Center, with accommodation for the bookstore, cafeteria, club meeting rooms, and two scenic patios, was added to the campus. Also added were the Mario Mitchell Aquatic Center, the Public Safety Building, new tennis courts, and a $20 million complete reconstruction of all classrooms, laboratories, library, and faculty offices. The entire complex was renamed the William A. Seeker Campus in 1998. As the decade ended the College completed the Debbie Horan Amphitheater and the Clark Maxwell Habitat, a marine biology research facility, along with over $200,000 in renovations to the Tennessee Williams Fine Arts Center.

The balmy weather of the Florida Keys enables the College to offer year-round activities in scuba diving and other water sports. The FKCC Dive Lagoon has been called one of the most beautiful in the world. It features an underwater classroom where students get an “up close and personal!” look at sea life. Timbers from the “Atocha” treasure ship are on underwater display in the Lagoon for study.

The beginning of the new century brought a series of both opportunities and challenges to Florida Keys Community College. For instance, the Marine Program had the opportunity to expand from generous donations and grants, creating the Marine Public Safety Training and Hyperbaric Medical Technology Training facility. Two large hyperbaric chambers, traditionally used to treat divers with the “bends,” and now increasingly used for wound care and other medical treatments, were donated to FKCC by the US Army Special Forces Underwater Operations School. A grant, matched by the state, funded the construction of the facility to house these chambers and was completed in January 2003.

Although the weather of the Keys offers the unique opportunity for Marine Science and diving programs, it also presents challenges in the form of hurricanes. Between 1998 and 2008, the Florida Keys suffered the effects of eight hurricanes and a multitude of tropical storms, resulting in modified planning to address the extensive damage to the main campus facility as well as the enrollment reductions due to housing and/or job losses.
The other significant challenge to the Institution centers on reductions in State funding. After the tragedy of September 11, 2001, revenue from tourism declined; consequently limiting the State educational appropriations. The College responded to the State funding deficits by planning to leave non-instructional vacancies open and discontinued subsidizing the Tennessee Williams Fine Arts Center.

The College remained optimistic despite the environmental and economic challenges and rallied in the community in early 2007 when it initiated a presidential search process. In response to the community and stakeholder input on collegiate priorities and presidential qualifications, the Board of Trustees selected Dr. Jill Landesberg-Boyle as the College's fourth president.

During the 2007 to 2009 years, the college facilitated substantial growth and development in its marine sciences programs, resulting in the acquisition of $4 million in PECO funding to build a new Marine Technology facility. This new, state-of-the-art facility is designed to house both the marine sciences and engineering programs by the year 2011. Moreover, the College was gifted in 2009 with $1 million from the James E. Lockwood Foundation to provide enhancements to the Marine Technology Center.

In addition to the facility growth, the college community also experienced rapid programmatic and curricular changes. For instance, distance learning, or web-based learning, has been created to improve educational accessibility throughout the length of the Florida Keys. Moreover, the College initiated an Educator Preparation Institute and an Associate of Science Degree in Early Childhood Education. An Associate of Science and Certificate in Fire Sciences is also being developed to address the community's need to replace a cohort of retiring firemen and women.

In late 2009, the Board of Trustees selected Dr. Lawrence Tyree as interim president when Dr. Landesberg-Boyle assumed sabbatical responsibilities. Dr. Tyree officially began his role at the college on November 1, 2009, and has been leading the college's initiatives for continual programmatic, curricular, and operational growth and improvement. Dr. Tyree has had an extensive career in Florida's College System, including serving as president for over 20 years and also as interim president for five community colleges in the nation since 2002.

This brief overview of the College's 46 years demonstrates its commitment to providing educational opportunities to Monroe County and beyond. It also highlights the creative, resourceful, and unconventional nature of the College; traits that are instrumental for successful planning despite any internal or external challenges. Based on its historic growth and progress, the College can be expected to continue to be educationally distinct and influential in the present and future years.

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**Snapshot of 2007 Strengths, Weaknesses, Opportunities and Threats**

**Strengths:**
- Excellent placement rate for law enforcement and nursing students
- Talented and artistic faculty
- Continuing education enrollment is steadily increasing
- Dedicated and committed staff
- CROP program very successful
- Diving program very unique and specialized
- Trainings performed for the Army Corps of Engineers
- Affordable programs and services
- Beautiful new facility
- SACS accredited
- 3 centers available to reach people throughout the keys
- Workforce development programs are beneficial for career enhancement
- Small classes with 1:3:1 student to faculty ratio
- Dual enrollment programs offered to High School students
- ESL courses popular for non-native English Speakers – especially in Resort Business
- Students are exposed to environmental educational programs such as waste water management
- Tuition reimbursement for employees
- Computer training available for employees
- Credit courses available for transient students over summer
- Web-based Distance Learning courses are being developed to accommodate people throughout Monroe County

**Weaknesses:**
- Enrollment in credit courses is on a steady decline
- Marathon and Coral Shores Centers located in High School which is a deterrent for prospective students
- Many high school graduates are anxious to leave the Keys to go to College
- No extensive job placement services available
- Specialty courses require technological upgrading
- Communication challenged – need more sharing of information
- Lack of affordable housing limits recruitment pool
- Faculty drive the schedule
- Very few on-line distance learning courses are available
- Website not easily navigated
- Website not frequently updated – no person assigned to overseeing website
- Relationship with community needs to be cultivated
- Courses offered primarily on a semester-long basis
- Course offerings not conducive to student program completion in 2-years time
- No credit language offerings other than Spanish
- High School students not as prepared for college-level work
- Not currently offering many distance learning or web-based courses
- Can no longer depend on the “traditional” student enrolling in the AA and AS programs
Opportunities:
- The Keys are a desirable location and popular tourist destination
- Energetic and culturally interested community
- Cultural and artistic opportunities between college and community
- Diving programs can be marketed to national and international students and organizations
- Seek alternative forms of funding possible through a development office
- Develop programs to address tourist industry – hospitality, culinary, massage therapy and cosmetology
- Offer courses in shorter, mini-sessions to accommodate transient population
- Good location and facility for triathlon training opportunities
- Develop and offer courses (credit and non-credit) specific to trades, tourism industry needs and training
- Continuing Education Units may be explored to support the 45-54 professional age group
- English as a Second Language courses may be expanded to address increasing population
- Courses offered to cruise ship passengers
- Offer workforce development and continuing education courses on the military base, Aqueduct Authority, City Electric
- Increase community interest courses during Spring semester to meet needs of snowbirds
- Faculty may investigate the transition of credit courses to non-credit and community interest or workforce development courses
- Investigate the possibilities of summer camps for Monroe County elementary, middle and high school students – expose them to programs FKCC has to offer
- Wealthy community – investigate planned giving opportunities
- Pursue the development of a collegiate high school

Threats:
- Flat population growth may stifle program demand
- Defunct hospitality program in tourist industry location
- Transient employee situation

Planning Assumptions for 2007-2010

FINANCIAL ASSUMPTIONS
- Florida's funding crisis is likely to be long-term in nature.
- Florida’s funding via tourism may be further restricted in the near future due to unsettled world events.
- External funding from business and industry, state and federal sources, and private donors will be important for the college to meet the challenges of a diverse student population
- Increases in funding, if any, will not be sufficient to match the increasing operational costs of the College.
- An increasing number of students will be dependent on financial aid programs in order to attend college.
- The college will increase its dependence on the Educational Foundation to provide scholarships to assist students with their tuition.
- The lack of affordable housing in the Keys will continue to challenge recruitment and retention efforts
- The high cost of living and relatively low wages in Monroe County will continue to limit students’ time and discretionary income available for education.

ENROLLMENT & RETENTION ASSUMPTIONS
- Numbers of available, traditional age, degree-seeking students in the college service area are not likely to increase.
- Increases in enrollment will primarily be tied to the needs of non-traditional students, including partial year residents.
- The number of students who are academically underprepared for collegiate success will continue to increase.
- Increase emphasis will be placed on marketing and enrollment management processes to recruit and retain students.
- Student activities will continue to increase as an effort to encourage student retention and engagement.
- Promotion of dual enrollment courses will be necessary to encourage high school students to enroll.
- The number of first generation in college students is likely to increase.

OPERATIONAL ASSUMPTIONS
- Student retention, completion, and goal attainment will be a major institutional priority.
- Additions of a new positions and filling full time vacancies will be critically analyzed for their correlation with college needs.
- Budget constraints in high cost of living area exert pressure on maintaining competitive salaries to attract and retain personnel.
- Institutional research will increase in its use for decision making.
- Continued professional development of faculty and staff is needed to keep educational programs and delivery systems current.
- The college will have to be creative in its approach to do more with less.
Flexibility and change will characterize the college, but will result in increased turbulence and uncertainty among employees.

**OCCUPATIONAL ASSUMPTIONS**
- The ability to develop programs and services that meet the needs of Monroe County will increasingly require partnerships with business and industry.
- Workforce development will be given more importance as a college initiative due to economic conditions.
- Demand for career technical education will increase, primarily in science, technology, and emerging occupations.
- Some traditional programs will become increasingly irrelevant for the 21st century.
- The college will have to respond programmatically to the global community’s increased interest in “green living.”
- The global marketplace will influence curriculum in every department and will provoke changes to content and delivery.

**TECHNOLOGY ASSUMPTIONS**
- The ability to serve a diverse population as geographically unique and diverse as Monroe County will increasingly require responsiveness in program offerings and alternative delivery methods.
- Competition for web-based learning will increase, especially Monroe County due to its uniquely challenging geographic structure.
- Students will increasingly enroll for online/hybrid courses.
- Rapid changes in technology will challenge the college’s budget for remaining technologically relevant.
- Younger students, also known as “millenials,” will drive the college’s instructional planning to increase the use of technology.

**POPULATION ASSUMPTIONS**
- The residential population profile of Monroe County will continue its modest growth pattern.
- The service population will increase in diversity.
- The population of active, retired people will grow and will increase the demand for personal fulfillment activities.
- The population imbalance created by many tourists and few permanent residents will continue to present unique service challenges and opportunities.
- The Upper Keys will experience increased competition for traditional college-age students with Miami-Dade College.

---

**Mission**
Enriched by its unique island location, Florida Keys Community College provides student-centered post-secondary degrees, life-long learning opportunities, and workforce development initiatives which enhance the educational, recreational, economic, and cultural environment of the Florida Keys.

**Vision**
The college will be the premier educational and cultural center of the Florida Keys.

**Values**

*Florida Keys Community College values education that prioritizes student success & learning, innovation & entrepreneurship, individualism & community, environmental awareness, and the official Florida Keys philosophy that we are all of “One Human Family.”*

**Student Success & Learning**
Timely and timeless learning, both theoretical and practical that is accessible to students of all ages and backgrounds.

**Innovation & Entrepreneurialism**
Exploration, inquiry and entrepreneurship that anticipates and responds to the needs of students, business, and community, through a supportive educational environment which promotes success.

**Individualism & Community**
Appreciation of the community we serve and the learning community we create while nurturing and supporting independent thought.

**Environmental Awareness**
Conscientious conservation, appreciation for, responsible actions toward, and care in sustaining the world in which we live.

**One Human Family**
Dignity of each individual, expressed through fairness and just treatment; Appreciation for diversity and the unique contributions of all individuals; open communication and the free, civic exchange of thoughts and ideas.

*“One Human Family” philosophy was developed by J.T. Thompson, the Founder of the One Human Family Foundation. This philosophy was officially adopted by the City of Key West in 2000 and by Monroe County in 2001. FKCC received written approval on April 23, 2007, from J.T. Thompson to use this philosophy in our publications and in communicating the importance of unity, equality and dignity for people everywhere.*

The Upper Keys will experience increased competition for traditional college-age students with Miami-Dade College.
FKCC’s Institutional Goals

GOAL 1: DIFFERENTIATE & REVITALIZE
We will differentiate ourselves by establishing a clear and distinctive mission for our college and, in so doing, will define a direction for curriculum development, establish areas of excellence, and revitalize the FKCC academic experience.

GOAL 2: CONTRIBUTE TO ECONOMIC DEVELOPMENT
We will be responsive to the needs of the Florida Keys economy by addressing workforce and continuing education needs and producing a positive economic impact on our communities.

GOAL 3: INCREASE ENROLLMENT
We will increase enrollment and, in so doing, will position ourselves as an institution capable of employing faculty in a range of disciplines and offering a full gamut of programs and services for an optimal educational experience.

GOAL 4: CREATE FINANCIAL STRENGTH
We will create financial strength through ensuring fiscal propriety and seeking new sources of financial support while continuing a positive relationship with the state.

GOAL 5: OPTIMIZE TECHNOLOGY
We will utilize technology to improve student learning, services, and efficient college operations.

FKCC’s Institutional Goals are broad, measurable priorities which enable the college to fulfill its mission and vision, reflect its values, and take into consideration the opportunities and challenges which confront it. It is through the development of new academic and vocational programs, responsible fiscal management, community services and outreach, and relationship building that FKCC is able to fulfill its mission.

The first institutional goal gives priority to identifying and achieving a new mission and areas of excellence for students to achieve their educational goals. The college's second institutional goal is to contribute to the economic development and continuing education needs of the community. Increasing enrollment is the third institutional goal of FKCC that will be achieved by the offering of innovative programs and highly skilled faculty.

The fourth goal is to create financial strength in order to become more fiscally independent from the State. The fifth goal focuses on upgrading technology services and resources to enhance student learning and the operations of the college.

These goals will remain the same for the next three years. Therefore, strategic objectives have been developed which ensure the accomplishment of these goals and direct the energy and focus of the institution to significant and timely issues.

Strategic Objectives for Institutional Improvement

The Strategic Objectives are defined, specific indicators of what the college is in the process of accomplishing. They represent the backbone of the Strategic Plan. These strategic objectives for the years 2007 to 2010 relate to revitalizing the academic and vocational programs, contributing to economic development of the community, increasing the college’s enrollment, creating financial strength for the institutional and optimizing our technology.

It is the intent of the college to review this plan annually, determining success in achieving objectives, making modifications according to outcomes findings, and refining for subsequent years of the plan.

The following table describes in a summary format the strategic objectives of the institution, the target year of accomplishment, the key administrator in charge, the relationship to the college goals and a column to document progress.
Assessing the Strategic Objectives

Annually, the Key Administrators assigned to the objectives assess and evaluate FKCC’s progress in achieving its strategic objectives. Collecting, comparing, and contrasting data that are both quantifiable and qualitative accomplishes this task. All data is then reviewed to determine how well FKCC is meeting its objectives. Listed below is documentation of the data utilized to evaluate the 2007-2009 strategic objectives. This 2009-2010 year, the Institutional Effectiveness Committee incorporated the ninth and tenth objectives regarding preparation for the College’s reaffirmation process and presidential search.

1. Create a Center of Excellence by ensuring quality, relevancy and currency of our curricula and programs in meeting the needs of students and the communities of the Keys

2007 to 2009 Assessment Results:

Enrollment (Duplicated Headcount) Totals by Reporting Year 05-09:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>8017</td>
<td>7399</td>
<td>6829</td>
<td>7632</td>
<td>6234</td>
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<tr>
<td>Post Secondary Adult Vocational</td>
<td>651</td>
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<td>738</td>
<td>744</td>
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<tr>
<td>Workforce Development</td>
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<td>1254</td>
<td>1273</td>
<td>1312</td>
<td>906</td>
<td>820</td>
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<tr>
<td>Educator Preparation Institute</td>
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<td>n/a</td>
<td>n/a</td>
<td>83</td>
<td>198</td>
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Data report from FKCC's Banner administrative software.

Students who are declared as degree-seeking:

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<tr>
<th></th>
<th>Fall 2009</th>
<th>Fall 2008</th>
<th>Fall 2007</th>
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<tr>
<td>Degree Status</td>
<td>Number</td>
<td>Percent</td>
<td>Number</td>
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<tr>
<td>Degree Seeking</td>
<td>1,142</td>
<td>73.3%</td>
<td>951</td>
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<tr>
<td>Non-Degree Seeking</td>
<td>416</td>
<td>26.7%</td>
<td>442</td>
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Data report from FKCC's Banner administrative software. Note that Fall 2009 reflects only the beginning of the term and is considered preliminary.

FKCC transfer students attending Florida Public Universities and their average GPA:

<table>
<thead>
<tr>
<th></th>
<th>Fall 2003</th>
<th>Fall 2004</th>
<th>Fall 2005</th>
<th>Fall 2006</th>
<th>Fall 2007</th>
</tr>
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<tbody>
<tr>
<td></td>
<td># Avg GPA</td>
<td># Avg GPA</td>
<td># Avg GPA</td>
<td># Avg GPA</td>
<td># Avg GPA</td>
</tr>
<tr>
<td>FKCC</td>
<td>185</td>
<td>2.94</td>
<td>224</td>
<td>3.04</td>
<td>227</td>
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<tr>
<td>System</td>
<td>2.90</td>
<td>2.91</td>
<td>2.92</td>
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<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Data for chart report provided by the State Division of Colleges

College Preparatory Success Report**:

Data for report provided by Division of Community Colleges - Office of Student and Academic Success
*Cohort too small to report
**The Florida College System defines College Preparatory Success as the number of degree-seeking students who passed the highest level college preparatory course for each subtest (reading, writing, math). All figures are in percentages.

Graduate Exit Survey:
- 2008 & 2009 Averages:
  - 96% satisfaction with overall quality of instruction
  - 96% satisfaction with the college in general
  - 96% satisfaction with FKCC’s ability to help students meet their educational goals

FKCC Student Academic Achievement:
- Dean’s List:
  - Fall 2007 – 34 students
  - Fall 2008 – 42 students
- President’s List:
  - Fall 2007 – 46 students
  - Fall 2008 – 52 students

Data provided by Student Affairs
General Education Assessment Results for 2007-2008:
- Communication: 82% student-demonstrated aptitude (25 students assessed)
- Critical Thinking: 77% student-demonstrated aptitude (12 students assessed)
- Scientific and Quantitative Reasoning: 80% student-demonstrated aptitude (37 students assessed)
- Information Literacy: 100% student-demonstrated aptitude (20 students assessed)
- Global Socio-Cultural Responsibility: 100% student-demonstrated aptitude (28 students assessed)

College-Level Competencies Assessment Results for 2008-2009:
1. Communicate effectively by using reading, writing, speaking and listening
   - Number of Students: 102
   - Number of Instructors: 9
   - 1 = D 2 = C 3 = B 4 = A
     - 3 (3%) 35 (34%) 25 (24%) 34 (33%)

2. Analyze and solve problems using critical and creative thinking and scientific reasoning.
   - Number of Students: 148
   - Number of Instructors: 12
   - 1 = D 2 = C 3 = B 4 = A
     - 12 (8%) 16 (11%) 53 (35%) 66 (44%)

3. Develop an appreciation of a wide range of aesthetic and creative experiences.
   - Number of Students: 42
   - Number of Instructors: 4
   - 1 = D 2 = C 3 = B 4 = A
     - 1 (2%) 7 (17%) 20 (47%) 12 (28%)

4. Demonstrate sensitivity to socio-cultural diversity and the interdependence of groups in a global society
   - Number of Students: 85
   - Number of Instructors: 5
   - 1 = D 2 = C 3 = B 4 = A
     - 9 (11%) 17 (20%) 28 (33%) 19 (22%)

5. Use quantitative and mathematical skills to evaluate and process numerical data
   - Number of Students: 125
   - Number of Instructors: 4
   - 1 = D 2 = C 3 = B 4 = A
     - 9 (7%) 17 (14%) 20 (16%) 59 (47%)

6. Recognize moral and ethical issues as they apply to society
   - Number of Students: 58
   - Number of Instructors: 3
   - 1 = D 2 = C 3 = B 4 = A
     - 11 (19%) 11 (19%) 3 (5%) 33 (57%)

7. Describe the earth’s environment and identify the human impact on the function of the natural systems
   - Number of Students: 17
   - Number of Instructors: 2
   - 1 = D 2 = C 3 = B 4 = A
     - 5 (29%) 5 (29%) 2 (12%) 5 (29%)

8. Use technology effectively
   - Number of Students: 81
   - Number of Instructors: 6
   - 1 = D 2 = C 3 = B 4 = A
     - 11 (14%) 20 (25%) 18 (22%) 31 (38%)

Use of Assessment Results:
Student-centered scheduling and accessible course offerings:
One of the methods by which the college is tracking quality education is by reviewing enrollment trends in its various programs. Duplicated enrollment demonstrates those students who enroll in individual courses during the summer, fall and spring semesters. This assists the college in identifying student demand for its programs. For example, during the years 2008 and 2009, credit courses experienced an 8% increase. The college attributed these successful results to improvements made to the course schedule, allowing students to increase their credit load. The enrollment trends represent a duplicated headcount of students enrolled in courses during summer, fall, and spring terms.

The course schedule over the past two years has been revised to ensure that students can take a full load of courses in succession. For example, spring 2009 had 33 courses being offered in a condensed or shorter schedule, increasing accessibility to the community’s workforce. These schedule revisions have enabled students to attend fulltime in the shortest and most fluid timeframe possible, consequently increasing the average amount of credits taken per year: 2007 = 9.48, 2008 = 10.11 and 2009 – 11.44. Scheduling revisions have also occurred at the program level. For instance, a Marine Engineering curriculum has been developed which offers a continuous flow of classes where students can effectively plan to receive a degree within 2 years no matter which semester they enroll. Another supportive action for the scheduling revisions is the creation of a college-wide two-year calendar template to further assist with curricular planning.

Increased course offerings according to community demand have also contributed to achievement of this first strategic objective. The criminal justice program, or PSAV program, has experienced an 82% increase in enrollment due primarily to the creation of additional criminal justice course offerings in the Upper Keys. This enhanced accessibility is clearly meeting the educational needs of the community. In addition to developing more PSW courses in the Upper Keys, another action to improve the relevancy of the curriculum was the creation of an Educator Preparation Institute to meet the educational needs of Monroe County School District. This program was first offered in 2008YR and has experienced 139% enrollment growth for the 2009YR. This trend demonstrates the quality of the program and the quality educational benefits that it offers to the school district for certifying teachers.

The college’s workforce development and continuing education programs have experienced declines in enrollment, 20% and 10% respectively, from 2008 to 2009YR. These declines are attributable to the removal of the cross-listing of credit and non credit programs in 2009. The removal of the cross-listing was conducted to encourage more credit enrollment, especially for classes in the fine arts programs, courses that historically have appealed to community members as continuing education. Further data analysis demonstrates that there was an overall 29% decrease in fine arts course enrollment from 2008 to 2009YR.

These results can in part be attributable to personnel and organizational transitions over the past year. For instance, the college experienced a loss of two fulltime fine arts faculty, leaving only one fulltime faculty in this department. Also, the continuing education/ work force development responsibilities were transferred to another staff member during the 2008 year. However, the data overwhelmingly indicate that community members are reluctant to enroll in a credit course for fine arts. This is an important issue for the college to consider and may lead to reinstituting the cross-listing of courses.
Student guidance and support:
An initiative that the college has been addressing since 2004 is encouraging students to declare a major. According to the Community College Survey of Student Engagement, having students declare a major is akin to the establishment of a goal, which increases the likelihood that they will meet their educational aspirations. The college has been promoting degree declaration in both the instructional and student affairs divisions.

Faculty and adjuncts have been asking students who are “undeclared” on their class rosters to declare a major. Student affairs has been very actively involved in assisting students in their selection and declaration of majors. Financial aid also maintains a substantial role in this process. For example, in order to receive aid, a student must be degree-seeking.

Because the college has been enthusiastically promoting financial aid options to students over the past year, it is deduced that increases in financial aid disbursements have increased the number of declared degree-seekers. From fall 2007 to fall 2009, there has been a simultaneous 15% decrease in the number of non-degree seeking students and a 15% increase in the amount of degree-seeking students, demonstrating that students are actively declaring a major and establishing a personal educational goal.

Student academic performance:
Articulation data is valuable to track the GPA performance of associate of arts students who transfer from FKCC to the State University System. For the past five years, FKCC transfer students have maintained a GPA that is above 2.5 in the State University System. In fact, the average GPA for fall 2003 to fall 2007 is 2.97, higher than the system total GPA of 2.91. These data demonstrate the quality education that students are receiving at FKCC and substantiate the college’s efforts to prepare students for success in their educational careers.

Quality academic programs and services cannot be effectively assessed without reviewing college preparatory performance. The college utilizes data provided by the Division of Colleges as well as its own internal tracking reports. In review of these data reports, the college recognizes improvements in college preparatory math and reading by 18% and 6%, respectively, from the years 2007 to 2008. In addition, there was a 21% increase in the number of students who successfully transferred from REA0002C/0003C to ENC1101 from 2007 to 2008.

In review of the improvements, the college has also recognized some challenges with college preparatory performance. For example, the Division of Colleges’ data demonstrate an 18% decrease in student writing skills from 2007 to 2008. This may be attributable to the 31% increase in enrollment in college prep writing courses that the college has experienced from 2006 to 2008. Moreover, from 2007 to 2008, there has been an 8% decrease in the number of transfers from MAT0022 to MAT0024C.

The college has addressed college preparatory needs by the hiring of three new fulltime faculty members to replace the two math faculty who left the college in May 2009. Assigning discipline coordination and oversight to a fulltime math faculty member further strengthened the math department. Another action to improve college preparatory math performance is the referral of students who score below an 80% on any exam to mandatory math lab sessions. Also, students who do not successfully complete prep math will receive a “N” so that they can retake the course up to 4 times without being penalized.

The college took action to strengthen the reading college preparatory discipline by hiring an assistant professor of reading in May 2009. Assigning discipline coordination and oversight to a fulltime math faculty member further strengthened the math department. Another action to improve college preparatory math performance is the referral of students who score below an 80% on any exam to mandatory math lab sessions. Also, students who do not successfully complete prep math will receive a “N” so that they can retake the course up to 4 times without being penalized.

Curricular quality and relevancy has also been measured by reviewing student achievement according to the rankings on the dean’s list and president’s list. From fall 2007 to fall 2008, the dean’s list has experienced a 35% increase and the president’s list has realized a 24% increase. Student effort contributes to achievement and is also a benchmark for the Community College Survey of Student Engagement.

Faculty members at FKCC promote student effort and achievement by integrating technological resources and assignments into the curriculum. The student services division also promotes student effort and achievement by conducting mid-term progress reporting, which notices of faculty of students who may require additional academic support. In addition, the college community also promotes the Student Survival Skills course, which offers students helpful tips on time management, note-taking, and study habits.

Striving for excellence:
The Graduate Exit Survey for the classes of 2008 and 2009 have demonstrated overwhelming satisfaction with the quality of instruction and the college overall. The question asking graduates whether FKCC has helped them achieve their educational goals was instituted in 2007 and has maintained a 95% average satisfaction rate for 2007, 2008, and 2009. This survey has been a beneficial tool for the past several years to identify the satisfaction of our graduates.Due to the usefulness of this survey, the college decided to revise the tool to include additional and more specific questions regarding the library, distance learning, and college wide competencies. The new survey has been developed and implemented fall 2009 for the 2010 graduating class.

Academic quality and currency continues to be demonstrated by the Nursing Department’s anticipated progress toward NLNAC accreditation. Over 2007 and 2008, the department has made revisions to courses, syllabi, and numbering requirements in order to sustain compliance with NLNAC criteria. This process has included revision of program philosophy, mission, and outcomes. Other actions include compliance with nursing content hours and ratios of clinical content as per Florida Board of Nursing (FBN) requirements. A maximum student to faculty ratio of 12.1 is mandated by the Board of Nursing for clinical experiences. Laboratory size reflects this same student to faculty ratio or less. See nursing department policy regarding exceptions based on specialty area and agency requirements. As of July 1, 2009, legislation has changed certain oversight and aspects of these regulations.

The Nursing Department admits 2 cohorts a year. Maximum number of admissions is subject to clinical availability, class space, lab space, and qualified faculty. Commencing Fall Term 2009, in an attempt to meet the nursing shortage, the program increased cohort size to 44 students per class for a maximum total of 88 admissions per year. The CNA program is “on hold” pending availability of a long term care skilled nursing facility (SNF) in the Lower Keys (per regulatory requirement for 20% percent of clinical hours being needed in a SNF).

Planning and assessment to ensure effectiveness:
In addition to reviewing individual programs to ensure curricular quality, the college also assesses quality and learning from a college-level approach. General education is assessed at the college to determine how well students acquire the knowledge and skills necessary to be successful in their professional and personal endeavors. In the 2007 to 2008 year, the college evaluated general education assessment according to the 5 categories recommended by the State Council of Instructional Affairs. In review of the results, it was determined that faculty buy-in and participation for the process was substandard.

Therefore, in the 2008 to 2009 year, the college restructured its general education assessment process. This involved extensive meetings with faculty and staff to discuss potential areas of assessment and overall approach. These meetings resulted in faculty identifying eight areas of college-level competencies that all faculty and program directors want students to master. They are the following: communication, critical thinking, problem solving, art appreciation, cultural diversity, math, ethics, sciences, and technology.

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In an effort to effectively evaluate the interdisciplinary approach, the college created a universal method for assessing these results by using standardized rubrics to assess levels of proficiency in each area. These levels were considered exemplary, proficient, developing, and emerging; equating to letter grades of A, B, C, and D.

This 2008-2009 year was the first year that the college had both full time and adjunct faculty participating in this process. In addition, 658 students were assessed as opposed to the 122 students who were assessed the previous year. The faculty are scheduled to review these results at the discipline and departmental level this fall 2009 semester to identify areas that require strengthening and make collective plans for improvement.

The instructional division also implemented the groundwork this 2008-2009 year to assess student learning more effectively at the course level. During the previous years, student learning outcomes were incorporated into annual plans and assessed in the fall according to the planning calendar. However, there was not a systematic process developed to ensure the assessment of course learning outcomes.

This weakness was addressed through the development of standardized syllabi that link course learning outcomes with academic activities and assessments. Learning outcomes are also identified according to the course content timeline, providing students with enhanced communication of course expectations and notification of the learning outcome(s) that is associated with each class. Faculty approved of this new format fall 2008 because it prompts the assessment of specific learning outcomes while simultaneously promoting academic freedom by allowing faculty to develop their own learning activities and assessments.

Moreover, during the syllabi transition, it was discovered that this format encourages that faculty uphold a more authentic assessment process and encourage multiple forms of assessment. This new syllabi format is designed to ensure curricular continuity among the full time faculty, adjuncts, and Centers. Almost 70% of all syllabi for the fall 2009 semester have been updated using this new syllabus format, demonstrating the commitment that faculty maintain for assessing how well students are learning.

2009-2010 Actions:
- All college syllabi revised and streamlined demonstrating continuity of learning outcomes, textbooks, and final exams
- Curricular mapping and cyclical assessment schedule devised for college-level competencies
- College-level competencies linked to student learning outcomes and reflected in all syllabi
- Attendance, participation and performance tracked for faculty and students at ISLE Tutoring center
- Evaluate potential course completion at the Centers for prompt substantive change notification
- Evaluate the value of reinstating cross listing of continuing education and credit courses
- Revise graduate exit survey to glean more comprehensive information regarding distance learning and college-level competencies
- Evaluate distance learning program completion potential and submit a substantive change prospectus for SACS

2. Strengthen current partnerships and seek out opportunities for substantive, new partnerships to provide world-class educational and cultural opportunities that belie our small size

2007 to 2009 Assessment Results:

Dual Enrollment (**Duplicated**) Summary for Academic Years 2004-2005 to 2008-2009*

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<td>409</td>
<td>509</td>
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<td>556</td>
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</table>

* Chart represents only traditional dual enrollment (traditional = course count toward both high school and college degree, no charge to student). It does not include other dual enrollment (other = course only counts toward college degree and student pays).

Data report from FKCC’s Banner administrative software.

Vocational Program Completers Who Were Placed Into Jobs in Their Field:

- Chart represents only traditional dual enrollment (traditional = course count toward both high school and college degree, no charge to student). It does not include other dual enrollment (other = course only counts toward college degree and student pays).

Data for chart report provided by the State Division of Colleges.
Workforce Development Communication, Partnerships, and Outreach:

- Collaboration and outreach with the public to build quality relationships.
- Survey of interest showed 100% of early childhood employees interested in pursuing an Associate Degree in Early Childhood, with 70% selecting the “very interested” category.
- Relationships with the college’s constituency were vital to the successful outcome of this action.

Testing Partnerships Established to Support Community Vocational Needs:
- Partnered with Raytheon to offer TSA testing services.
- Agreements established to allow College to be a testing site for PAN Company, Pearson Vue, and Promissor testing competencies for various businesses:
  - Jones/NCTI Cable Installers
  - Customs/border patrol
  - Computer Skills
  - NREMT, TEAS, & CJBAT
  - Electrical and Construction Certification
- First in the State of Florida approved to administer the National American Board of Certified Energy Practitioners Certification test.
- Authorized test site approval for administering the CNA examination.

Monroe County High School Graduates Enrollment at FKCC:
- 2007 Graduates: Total of 266
  - Coral Shores: 38
  - Island Christian School: 7
  - Marathon: 18
  - Key West: 203
- 2008 Graduates: Total of 137
  - Coral Shores: 11
  - Island Christian School: 0
  - Marathon: 9
  - Key West: 117

Community Organizational Support:
- PACE Center for Girls was donated space at the college when funding eliminated.
- College offered 12 scholarships of $1,000/semester to the graduating PACE students.
- Home School Agency (HS2) rented space at the college.
- YMCA rented space at the college.

Articulation Agreements Established:
- Hodges University to offer a Baccalaureate Degree in Business Management.
- 12 students enrolled in the first cohort (2 students were FKCC employees).
- Masters Degree program to begin fall 2009.

Relationship-building with the school district:
- The college undertook the past two years to address this objective was to enhance communication and outreach with the public to build quality relationships.
- Successful outcome of this action was the enhancement of the college’s dual enrollment agreement with Monroe County School District.

Relationship-strengthening with the workforce:
- The college continued its outreach to the school district by coordinating 3 representatives (advising services, recruitment, and student ambassador) to visit the high schools every other week throughout the Keys. The representatives were available during student lunch periods and as information booths at the high school. These consistent visits have been beneficial for sharing information about the college’s AA and AS programs as well as dual enrollment opportunities.
- The college’s connection to the high schools is invaluable in recruiting graduates as well. An average 20% of Monroe County high school graduates attend FKCC. The college would like to improve this percentage by 5% and is instituting actions to achieve it in the 2009-2010 year.

Use of Assessment Results:
- An action that the college undertook the past two years to address this objective was to enhance communication and outreach with the public to build quality relationships. A successful outcome of this action was the enhancement of the college’s dual enrollment agreement with Monroe County School District.
The marine technology center has initiated further cultivation of relationships by initiating work on a joint operation with the Mel Fisher nonprofit organization to establish an underwater park. This underwater park will include the Atocha timbers, which will highly improve public accessibility for wreck diving. Another anticipated outcome of this relationship is the creation of new employment options for students in the marine sciences and diving programs.

The college is also working in conjunction with both Mel Fisher Museum and Fort Zachary Taylor Park to map their corals. This partnership is to assist Fort Zachary Taylor in the development of a snorkeling park. It will also be integrated into the research programs or the marine technology courses and address the topic of coral restoration. These advancements to the curriculum and partnerships with community organizations are expected to generate new enrollment and potential employment opportunities with these organizations.

Other relationships have been established with businesses in the private sector. For example, the college contracted with Raytheon, a company that does defense training contracts, during the 2007 to 2009 years. This contract involves the college offering Raytheon a lease for temporary office space as well as a site for testing administration that is conducted by college personnel. This testing is initiated through PAN Company, which allows FKCC to test for customs/border patrol, Jones/NCTI Cable Installers and various other exams. Raytheon has been very satisfied with its relationship with the college and consequently donated $1,200 to be used to host the spring 2008 open house.

The testing services offered at the college has assisted businesses in Monroe County to ensure that their employees are trained and certified in the skills that are needed to support the business. In addition, FKCC is a test site for Promotor, which administers real estate, appraise, and DBPR testing. The college also received approval for electrical and construction certification effective January 1, 2009.

Finally, during the 2008-2009 year, FKCC was approved to administer the National American Board of Certified Energy Practitioners Certification test, of which the college is the only one in the state to be an approved site for testing. To date, 7 tests have been administered. There is evidently much success with administering these certification exams for area businesses and the college plans to expand upon them as needed.

Outreach and Community Support:

The college has been renting space to the YMCA and HS2 over the 2007-2008 and 2008-2009 years. This has permitted these organizations to sustain themselves and serve their students and the community. Moreover, these relationships have served the college by encouraging enrollment in some credit and non-credit courses. For instance, the YMCA students have been able to participate in the activities hosted by the aquatics department and the HS2 students have been able to enroll in some dual enrollment courses on campus.

Also, the PACE Center was facing such serious funding cuts from the state this 2009 fiscal year that it appeared as though it would have to close. The college president has invited PACE to stay on campus free of rent so that the students can continue in the very successful program. The college also offered 12 PACE graduates scholarships of $1,000/semester in order to assist them in achieving their educational goals.

The college also targeted the military base to enhance its outreach with the community. The college’s recruiter attends indoctrination events at the base for new military personnel to inform them of educational opportunities at FKCC. These events are usually held on Thursdays every 6 weeks with approximately 10-20 people attending. This is a good opportunity to network with military personnel and their families and notify them that military spouses are eligible for in-state tuition. The newly approved Captain’s License course has been very successful with members of the United States Coast Guard. Over the past two years, 145 people have completed this course; 87 completers in 2008AY and 58 completers in 2009AY. The college is also expanding access to students by offering this course on both the Key West and Marathon campuses.

2009-2010 Actions:

- Enlist new membership on advisory boards for AS and AAS programs
- Develop an underwater park with the Mel Fisher Museum at Fort Zachary Taylor
- Establish internship opportunities by partnering with NOAA and FWC
- Encourage faculty and staff to apply for participation in Leadership Monroe County
- Promote college events, programs, and faculty by 4 to 6 press releases each month
- Increase the number of MCHS graduate enrollment to 25%

2007 to 2009 Assessment Results:

Educational Plant Survey completed and submitted to the State 2007-2008:
- $4.5 in PECO funding awarded to FKCC in December 2007 for Marine Propulsion Building
- Architect selected to build the Leeds Certified Marine Propulsion Center
- Donated master landscape plan completed by Raymond Jungles, Inc.

Contract evaluations conducted 2007-2008:
- Maintenance/cleaning outsourced
- New security company has been hired
- DBPR testing. The college also received approval for electrical and construction certification effective January 1, 2009.

Management Salary Study (MGT) conducted institution-wide:
- Comprehensive salary/positional study conducted for all employees in 2007-2008
- Phase I implementation during 2008-2009 – bringing employees to minimum in pay range/6% increase
- 4% salary increase college-wide initiated July 2009
- Phase II implementation for 2009-2010 under consideration – employees with 5 years of service brought to market value

New positions created and filled 2007-2008:
- Department Head positions for Social Sciences, Humanities, Math/Science
- Director of Marine Technology Program
- Webmaster
- Recruiter
- Recruitment for a Director of Tourism/Hospitality has been initiated, not filled

New positions created and filled 2008-2009:
- Grant writer
- Vice President Florida Keys Educational Foundation – self-funded
- Accountant Florida Keys Educational Foundation – self-funded
- Director of Sponsored Research
- Dean of Marine Sciences and Technologies (Director of Marine Sciences promoted)
- Faculty for Marine Engineering hired

Structural/organizational Enhancements:
potential programs will be determined based on needs assessments and PECO funding. The grant from the Lockwood Foundation would also enable the college to pursue these innovative educational programs.

Personnel and staffing for enhancing infrastructure
Personnel are vital to the support and growth of the institution. As the infrastructure of the college has transitioned over the past two years, the personnel needs have increased. For instance, in the 2007 to 2008 year, the college created a position of Director for the Marine Sciences and Technology department. This director was hired and proceeded to submit 7 grant proposals over the course of one year and make curricular revisions and improvements. The changes that occurred over the year were many, leading to the need to create a new position of Dean of Marine Sciences and Technology. This change occurred at the end of the 2009 reporting year.

The former Director of Marine Sciences, Dr. Patrick Rice was hired to fill this position. This Dean position is responsible for overseeing the Marine Environmental Technology A.S., the Marine Engineering A.S. and the Diving Business and Technology A.S. The Dean is also overseeing the A.A. degree with a focus on Marine Biology. Additionally, an additional full time faculty position was created to support the Marine Engineering program. Mr. John White was hired as a full time Marine Engineering instructor in July of 2009. This brought the total number of full time faculty in Marine Engineering up to three. This is an increase of one full time faculty over the previous year.

Other instructional areas of the college were also strengthened. Three department head positions were created for the arts and sciences division to oversee the Social Sciences, Humanities and Math/Science areas. This restructuring as stated in maintaining college connection and support to both fulltime and adjunct instructors. It was also beneficial for ensuring that planning and assessment processes for college-wide competencies and student learning outcomes were upheld.

Administrative positions were also created to ensure efficient operations of the institution. A webmaster position was created and filled. This individual assisted Third Wave Productions to develop a sophisticated website that focused on the unique and alluring aspects of the college. The website won an Interactive Media Award in the 2008 year for “Outstanding Achievement”.

Another action that developed from the college’s commitment to infrastructure and facilities is the establishment of a new marine technology center. First, the college received approval of $4.5 million in PECO funding from the state. Then, in 2009, the college received a $1 million grant from the Lockwood Foundation to strengthen the diving and marine technology programs.

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Processes and Support for Enhancing Infrastructure

The instructional division was strengthened by the action of having the Office of Online Learning report directly to the Provost. This action streamlined Online Learning staffing between IT and Instructional Divisions to delineate duties and provide backup support for the Office of Online Learning staff. This restructure created and improved IT support of D2L in the areas of reporting, troubleshooting, enrollment (Banner to D2L) automation, and overall infrastructure support.

The Provost’s office assumed additional instructional responsibilities and support by its action of coordinating adjunct information into a master database. This project is anticipated to improve communication and accessibility with all faculty and therefore assist when making structural improvement. An example of the need for effective communication when conducting structural improvements is the college-wide review of laboratory fees. During the 2008 to 2009 year, the college scrutinized all lab fees to ensure that only allowable and pertinent costs are passed on to the “user.” This process included the virtual campus-associated user fees (D2L for online and hybrid courses and videoconference) to accurately reflect distance learning support costs and to be competitive with other state community college fees. The process has resulted in the creation of forms that drive appropriate lab fee designation.

Personnel support is ongoing at FKCC in an effort to ensure efficiencies in overall functioning. An example of college-wide professional support is the 20 various training sessions for all faculty and staff regarding distance learning and technological advancements in education. Over 150 people participated in these training during the 2008-2009 year. Support specific to faculty is the creation of the FKCC Faculty Forum in D2L. This is an online D2L Training for Faculty to promote best practices in online instruction. The nursing department also has encouraged faculty to work one day a week in a clinical setting as a means for ensuring that the curriculum maintains the most current medical advancements and technologies.

The college’s information technology department has garnered college-wide participation for the implementation of the Enrollment Management module of Banner administrative software. This massive undertaking has been accomplished in an exceptionally short period of time and resulted in the recognition and respect from SunGardHE Educational Technologies.

2009-2010 Actions:

Revise the distance learning policies and procedures manual for faculty and students
- Hire a director of distance learning
- Hire an instructional designer/trainer for distance learning
- Assess the effectiveness of the Enrollment Management module
- Implement Phase II of MGT Study
- Create and publish a monthly employee e-newsletter
- Establish a trigger mechanism to internally and externally communicate the introduction of new employees
- Beautify the campus by creating shade areas in courtyard, planters at building bases, and colorful painting of concrete

2007 to 2009 Assessment Results:

Substantive Changes Submitted to the Southern Association of Colleges and Schools, Commission on Colleges:
- Captain’s course – approved – February 2008
- Educator Preparation Institute – approved October 2008 – 139% enrollment increase from 07-08 to 08-09 RY
- Associate of Science in Fire Sciences – approved May 2009 – scheduled to begin fall 2010
- Associate of Science in Early Childhood – approved September 2009 – duplicated enrollment of 58 R in RY 2009
- Five New Diving Certifications – approved September 2009
- Certified Nursing Assistant program developed fall 2008 – is clock-hour and does not need SACS approval – 11 students enrolled

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<tr>
<th>Highest Level of Enrollment</th>
<th>Fall 2009</th>
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<th>Fall 2007</th>
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<td>Number</td>
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<td>Credit</td>
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<td>Grand Total</td>
<td>1,558</td>
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*Data from Banner Administrative Software (fall 2009 based on reporting for the beginning of the semester and is therefore preliminary).

Associate in Arts degree enrollment:

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<td>46.7%</td>
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*Data from Banner Administrative Software (fall 2009 based on reporting for the beginning of the semester and is therefore preliminary).

Marine Sciences and Technology Advancements:
- College received approval to be a PADI and NAUI educational institution
- PADI-certified instructor has been hired to instruct courses in the Middle and Upper Keys
- Developing courses in Aquaculture Management that tackle less trends and related subject areas
- Captain’s Course offered at College which makes students eligible to take the US Coast Guard Captain’s License
- State approval for offering the Master’s Course and STCW certification, a requirement to sail in international waters
- Relationship with Dolphin Research Center established to contribute toward certificate: Basic Dolphin Lab, Marine Mammal Care and Basic Training, Advanced Training and Enrichment, Cognitive and Behavioral Research
- Instruction for Marine Mammal Rescue Certification offered in Key Largo

Continuing Education Expansion:
- Lodging Association hospitality programs – 3 each term
- Florida Keys Aqueduct Authority and Keys Energy Services – 10 computer training programs
Use of Assessment Results:

Balancing growth and development with accreditation compliance:
In order to remain in compliance with the Southern Association of Colleges and Schools' principles, the college must notify them of any new programs or courses that may be substantive in nature. This involves adhering to SACS' substantive change timeline of three months, six months, or twelve month prior notification. When the college hired a new president in 2007, there were many immediate changes, revisions, and innovations regarding the educational programs. As a result, the college submitted several substantive change notifications to SACS over the past two years.

SACS approved all notifications with just three requests for additional information. For example, the college submitted additional information for the Educator Preparation Institute and the Associate of Science in Fire Sciences. The college also submitted a comprehensive prospectus for the newly developed Associate of Science Degree in Early Childhood. All three programs were approved in 2009.

Because the college has made and anticipates making more programmatic changes that may be substantive, the college has developed a substantive change policy that will be submitted for Executive Staff approval in the 2009-2010 year. A policy regarding substantive change will be helpful in alerting college faculty and staff of the notification timeline so that they may include this information in their program proposal development.

The educator preparation institute is a program that all of the colleges in the Florida division offer to meet school district needs. This is a new program at FKCC, however, its demand is evidenced by the 139% increase in enrollment from 2007-2008 to 2008-2009. The Associate in Science in Early Childhood is also a new program and although it started out strong with a duplicated enrollment of 518 in 2009, the college is evaluating its long term viability. The program was developed to educate childcare providers according to legislative requirements, however, many of the enrollees have shared that degree attainment is not likely to increase their wages or assist them in a promotion within their organization. As such, there seems to be little incentive to achieve this degree that was originally in great demand. The college will evaluate this situation further throughout the 2009-2010 year.

The Associate of Science in Fire Sciences is a program that is new to the college. The college did run this program in the 1980's to meet the demand for firefighters when a substantial cohort was retiring. The community is again anticipating the retirement of the majority of their firefighters and will consequently require educated firefighters. The college is meeting this demand by receiving SACS approval of the program in April 2009 and preparing for the initial course offering by fall 2010.

Enhancements to existing programs:
An initiative that is being strongly promoted at the college is for students to declare a degree program, especially the Associate in Arts degree. The college is committed to ensuring that students are successful in transferring to a 4-year college or university and has implemented more comprehensive advising practices to help students plan appropriately. As a result of the additional advising information provided by advising services personnel and faculty members, the college experienced an 11% increase from 2008 to 2009 in the number of students who declared the associates in arts degree as their degree.

In an effort to help create a Center of Excellence in Marine Science and Technology several new Community College Certificates were created. Research indicated that there was a need for certification in the Divining and Technology A.A. Degree. The Bureau of Labor Statistics, Office of Occupational Statistics and Employment Projections predicts that nationwide there will be an 18% increase in the number of job openings for commercial divers between 2006 and 2016. Furthermore, within the state of Florida the increase in the number of Commercial Divers is projected to be at 23%. Such a growth rate has established a need for providing a certificate program to train and certify commercial divers.

To meet these needs, Florida Keys Community College developed five Community College Certificates for students seeking an occupation in Commercial Diving. These certificates include the Fundamentals of Professional Diving, Commercial/Work Diving, Professional Diving Instructor, Professional Research Diving, and Diving Medical Technician. As Community College Certificates the course that comprise these programs act as stepping-stones towards the full A.S. Degree in Diving and Business Technology. The certificates were approved by the Florida Department of Education in May of 2009 and by SACS in October 2009.

Moreover, in an effort to enhance curricular offerings in the Marine Science and Technology Center of Excellence, four new Marine Biology courses were created and approved by the state. Field Application of Marine Science: Assessment of Coral Reef Habitats (OCB 2264C), Field Application of Marine Science: Monitoring Caribbean Reef Fish (OCB 2107C), Field Application of Marine Science: Restoration of Seagrass (OCB 2133C), and Field Application of Marine Science: Restoration of Coral Reef Habitat (OCB 2132C) were developed and approved by the State Course Numbering System in June of 2009. These courses were designed to enhance curricular offerings in the Marine Science area for students wishing to focus on Marine Biology in their Associates Degree.

College growth according to educational categories:
Another method for evaluating the fourth strategic objective is to review enrollment trends according to level: credit, PSAV, EPL, workforce development, and community instructional. This evaluation enables the institution to identify both credit and non-credit areas in need of revisions or expansion. For example, credit enrollment has consistently increased by a couple percentage points for fall 2007, fall 2008 and fall 2009. These results demonstrate that the community is demanding a slow and steady increase for credit courses. This is an opportunity for the college to evaluate its course offerings and make revisions to guide the achievement of the educational goals of our students.

Although it appears that the workforce development and community instructional courses have decreased fall 2009 from fall 2008 and 2007, data for the fall 2009 is not conclusive and is therefore not a completely accurate reflection of enrollment. These areas will be analyzed further at the end of the term; however, the 7% decrease in fall 2008 from fall 2007 in community interest courses must be evaluated.

The apparent trend of a decrease in community instructional courses is attributable to the removal of the cross-listing of continuing education and credit courses such as in the fine arts area. In previous years, a student could enroll in a ceramics or studio art course as either a continuing education or credit course. Now that students can only enroll in those courses for credit, it appears as though enrollment has decreased and that the college may elect to revisit the need for cross-listing in order to meet community demand.

Further reinforcement that the removal of cross-listing has challenged continuing education enrollment is that even with new training programs offered to the Lodging Association, Florida Keys Aqueduct Authority, and Keys Energy Services, the numbers still reflect a declining trend. A slight increase in PSAV has been identified and is anticipated to grow over the duration of the fall 2009 semester. This increase is attributable to the new criminal justice offerings in the upper keys. This program is responsive to the educative needs of its advisory board and will continue to expand as directed by needs assessments throughout Monroe County. The increase is also the result of the Certified Nursing Assistant program (CNA), which began with an enrollment of 10. However, it is unclear if the CNA program will be able to sustain itself due to the unexpected closing of the area’s biggest convalescent center. The director of the nursing program will monitor the need for the CNA program over the 2009-2010 year.
2009-2010 Actions:
- Fire Science Associate Degree and Certifications prepared for offering August 2010
- Position created for a Director of the Hospitality/Tourism program in order to begin developing curriculum by fall 2009
- Instructor hired to teach diving courses in the Middle and Upper Keys
- Early Childhood AS degree program viability evaluated
- Continuing Education “packages” developed and promoted to county businesses

5. Establish and implement marketing planning for all Centers of the College that identifies differentiated approaches for the various constituents we seek to attract with a particular focus on full-time students

2007 to 2009 Assessment Results:

*The following 4 charts are produced by Banner Administrative Software (Fall 2009 based on reporting for the beginning of the semester and is therefore preliminary).

### Fall 2009 Fall 2008 Fall 2007
<table>
<thead>
<tr>
<th>Student Status</th>
<th>Number</th>
<th>Percent</th>
<th>Number</th>
<th>Percent</th>
<th>Number</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-Time/Part-Time</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-Time</td>
<td>424</td>
<td>27.2%</td>
<td>339</td>
<td>24.3%</td>
<td>264</td>
<td>21.2%</td>
</tr>
<tr>
<td>Part-Time</td>
<td>1,134</td>
<td>72.8%</td>
<td>1,054</td>
<td>75.7%</td>
<td>980</td>
<td>78.8%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1,558</td>
<td>100.0%</td>
<td>1,393</td>
<td>100.0%</td>
<td>1,244</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

### Fall 2009 Fall 2008 Fall 2007
<table>
<thead>
<tr>
<th>Dual Enrollment/Early Admit</th>
<th>Number</th>
<th>Percent</th>
<th>Number</th>
<th>Percent</th>
<th>Number</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2009</td>
<td>89</td>
<td>5.7%</td>
<td>63</td>
<td>4.5%</td>
<td>66</td>
<td>5.3%</td>
</tr>
<tr>
<td>Fall 2008</td>
<td>63</td>
<td>4.5%</td>
<td>40</td>
<td>29.4%</td>
<td>337</td>
<td>27.1%</td>
</tr>
<tr>
<td>Fall 2009</td>
<td>337</td>
<td>27.1%</td>
<td>174</td>
<td>14.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Not First Time in College</td>
<td>0</td>
<td>0.0%</td>
<td>2</td>
<td>0.1%</td>
<td>4</td>
<td>0.3%</td>
</tr>
<tr>
<td>Readmission</td>
<td>0</td>
<td>0.0%</td>
<td>2</td>
<td>0.1%</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer</td>
<td>432</td>
<td>27.7%</td>
<td>320</td>
<td>23.0%</td>
<td>257</td>
<td>20.7%</td>
</tr>
<tr>
<td>Transient</td>
<td>4</td>
<td>0.3%</td>
<td>3</td>
<td>0.2%</td>
<td>4</td>
<td>0.3%</td>
</tr>
<tr>
<td>Undeclared</td>
<td>0</td>
<td>0.0%</td>
<td>3</td>
<td>0.2%</td>
<td>1</td>
<td>0.1%</td>
</tr>
<tr>
<td>Grand Total</td>
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<td>100.0%</td>
<td>1,393</td>
<td>100.0%</td>
<td>1,244</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

### Fall 2009 Fall 2008 Fall 2007
<table>
<thead>
<tr>
<th>Student Status</th>
<th>Number</th>
<th>Percent</th>
<th>Number</th>
<th>Percent</th>
<th>Number</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>FL Resident</td>
<td>1,451</td>
<td>93.1%</td>
<td>1,324</td>
<td>95.0%</td>
<td>1,184</td>
<td>95.2%</td>
</tr>
<tr>
<td>Non-Resident</td>
<td>100</td>
<td>6.4%</td>
<td>62</td>
<td>4.9%</td>
<td>57</td>
<td>4.6%</td>
</tr>
<tr>
<td>Unknown</td>
<td>7</td>
<td>0.4%</td>
<td>7</td>
<td>0.5%</td>
<td>3</td>
<td>0.2%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1,558</td>
<td>100.0%</td>
<td>1,393</td>
<td>100.0%</td>
<td>1,244</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

Media Attention
- College now has several regularly scheduled radio interviews to promote services and activities:
  - US1 Radio, Morning Magazine- 3x month, plus additional as needed
  - WGMX- 2x month
  - Additional spots highlighting FKCC on Island 107, KONK AM, WEOF 92.7, Radio Ritmo
- College reps had several local and national television interviews
  - Comcast Newsmakers- Comcast Ch 5
  - BUZZ TV- Comcast Ch 5
  - Keynoter News- Comcast Ch 5
  - MSNBC News- MSNBC
  - Vida del Mar- ESPN2
  - Monster Quest- History Channel
- News releases/announcements and links to news articles are now posted on “News & Events” section on the website’s homepage
- News releases and announcements are now distributed to all employees and board members via email or employee newsletter
- College now has social media presence through Facebook and MySpace
- College used online media distribution services (PR Web & PR Leap) to distribute major news worldwide
  - Lockwood Announcement generated 1,705 Full Page Reads & 144,747 Headline Impressions

Event Marketing & Community Involvement
- Promotion of the following events:
  - Dedication/donation recognition event for the James E. Lockwood, Jr School of Diving & Underwater Technology
  - Donation recognition/chrismening of the Mary P. tugboat
  - Graduations (General college, Nursing, and Criminal Justice)
  - Nursing Week
  - Library Week
  - Art Shows
  - Palm Society Induction
- College began hosting biannual Campus Visitation Days for prospective students and their families
- College hosted an event, open to the community, for Congresswoman Ileana Ros-Lehtinen to present a lesson in history/political science
- College reps and students presented at various civic organizations:
  - Leadership Monroe County (education day)
  - Key West Ambassadors
  - Rotary Clubs (throughout Keys)
- FKF Institutional Advancement held several “friendraiser” parties throughout the Keys
Use of Assessment Results:

Initiatives for enrollment growth:
The college has been committed to attracting more full-time enrollment over the past two years. All divisions participated in this initiative. For example, the instructional division revised the course schedule to promote accessibility and the student affairs staff increased financial aid opportunities and advising sessions to promote full-time enrollment. The marketing and public relations division also took many actions to promote the college and encourage full-time enrollment.

The first action was the hiring of a full-time recruiter who traveled nationwide to promote the unique course offerings of the college. The advertising was also increased in Monroe County, the State of Florida, the Nation, and beyond. The marketing initiatives are other actions to address this strategic objective. For instance, the marketing plan over the past two years has integrated a substantial amount of college employee outreach with the community. This outreach included radio contact several times a month with two popular county radio stations. It was an effective method for communicating the college’s recent initiatives and curricular and programmatic opportunities. Moreover, the college experienced exposure from national and local television programming which helped to promote the unique educational offerings, especially that of marine sciences.

News releases/announcements have been numerous and reflect the majority of growth and progress at the institution. The college no longer is dependent upon the media to communicate its news. With the advancements of the college’s website and electronic communication abilities, social media is conducted through Facebook and MySpace, which is an excellent venue for communicating with students and potential students of the millennial generation. Facebook and MySpace are also effective methods for sharing housing opportunities for students and potential students. Some of the college’s major events such as the $1 Million Lycodow Foundation donation, Dr. Rice’s appearance on ESPN, and art instructor Kate Miller’s art opening in North Carolina were communicated through Electronic Media Distribution Service, which distributes information online worldwide, resulting in 1,705 Full Page Reads & 144,747 Headline Impressions.

The college facilitated numerous events on campus and also conducted recognition events for students and programs. The most influential event was the campus visitation day, a biannual event that began in November 2008. This first event hosted over 30 potential students from across the nation. Potential students and their families were able to participate in a day organized to introduce them to the campus, the programs, the instructors and staff. Since that first event, the college has held two more campus visitation days, resulting in over 30 potential students from the United States.

The college also participated in many community functions throughout the county. This involved attending civic organizational meetings and communicating the educational benefits of the college. Leadership Monroe County, a county-sponsored program that promotes unity among business, government, and civic leaders, participated in an education day at the college that served to further communicate the educational and potential partnership opportunities with the institution.

The Florida Keys Educational Foundation, a direct support organization to the college, also helped to achieve this objective by hosting “friend-raising” events throughout the Keys. Three events were facilitated over the 2008-2009 year, which served to inform residents of the educational opportunities at the college, and cultivated relationships with influential community members.

Data results for evaluating the enrollment growth:
The marketing and promotional initiatives instituted over the 2007 to 2009 years have been successful in recruiting students. For example, enrollment from the fall 2007 to fall 2009 semester has increased by 25%, with a 60% increase in full-time enrollment. In addition, the amount of first time in college students grew by 75% for the same time period. The college’s attempts to recruit transfer students have also been successful, evidence by the 68% increase in transfers from fall 2007 to fall 2009. Moreover, the national outreach has resulted in a substantial enrollment increase of 75% for non-Florida residents, during the aforementioned time frame.

Despite these positive data results, the college will have to continue with its aggressive promotional and marketing campaign to continue to recruit students. The reasoning behind this deduction is based on the overall full-time and part-time enrollment percentages for the fall semesters of 2007, 2008, and 2009. For example, although the number of full-time student enrollment has been positive, the overall enrollment percentages demonstrate an interesting 6% decrease in part-time enrollment and a corresponding 6% increase in full-time enrollment.

So, although the overall enrollment has increased, the increase in full-time student enrollment could be based primarily on existing students taking a full-time course load as a result of the revisions to the schedule. If this is indeed the situation, then the college may be negatively impacted once these full-time students graduate. This is a trend the college will continue to monitor closely. In addition, the overall semester percentage breakdown of student type demonstrates that the number of continuing students has decreased by an average 2.5% from fall 2007 to fall 2009. This data prompts further investigation into retention rates.

Upon review of the college’s consistent ratio of new to returning students in the fall 2007, 2008 and 2009 semesters, retention is clearly an issue that the college must proactively plan to address. For example, these 3 semesters have maintained an average 29% new student rate and an average 71% returning student rate. The data again demonstrate that despite overall enrollment increases, there has been no increase in the overall percentage of students who are returning to FKCC from the previous year. Advising services and faculty plan to coordinate efforts to identify at-risk students and develop strategies to assist them in meeting their educational goals.

2009-2010 Actions:

- Electronically archive and track the news releases/announcements
- Establish a process to feature college faculty and staff through various local media venues
- Explore integrating additional social media to promote FKCC
- Attend national, state, and county college informational events
- Develop advising/marketing materials to encourage full-time enrollment
- Enhance processes for faculty to communicate with advising staff to identify at-risk students

The marketing and promotional initiatives instituted over the 2007 to 2009 years have been successful in recruiting students. For example, enrollment from the fall 2007 to fall 2009 semester has increased by 25%, with a 60% increase in full-time enrollment. In addition, the amount of first time in college students grew by 75% for the same time period.
6. Maximize and expand student support services and initiatives to enhance quality and accessibility

2007 to 2009 Assessment Results: Enhance processes for meeting student educational needs

Data for the 2 charts provided by Advising Services.

Student Club Membership

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Housing Outreach and Developments:

- Keynews.com and Craig's list utilized for communicating housing options
- FKCC website offers various links to housing and transportation options throughout the Keys
- Grant submitted to receive scholarship housing support to assist students in achieving educational goals
- Campus Island Living Foundation – new direct support organization established – to guide the process for potential housing construction
- Florida Legislature passed amendment SB1276 giving FKCC the permission to build student dorms with a fixed capacity of 100 beds
- National RFP was issued with proposal reviews beginning in March 2009

Financial Aid Assistance:

<table>
<thead>
<tr>
<th>2007-2008 Reporting Year:</th>
<th>2008-2009 Reporting Year:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total $ amount of Pell Awards: $611,755.91</td>
<td>Total $ amount of Pell Awards: $859,179.39</td>
</tr>
<tr>
<td>Number of students receiving Pell: 456</td>
<td>Number of students receiving Pell: 445</td>
</tr>
<tr>
<td>Total $ amount of Stafford Loans: $667,808.46</td>
<td>Total $ amount of Stafford Loans: $1,387,883.00*</td>
</tr>
<tr>
<td>Number of students receiving Stafford Loans: 167</td>
<td>Number of students receiving Stafford Loans: 226</td>
</tr>
</tbody>
</table>

*subject to 10% fluctuation

<table>
<thead>
<tr>
<th>Year</th>
<th>Financial Aid</th>
<th>Number</th>
<th>Percent</th>
<th>No Financial Aid</th>
<th>Number</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2007</td>
<td>561</td>
<td>35.4%</td>
<td>376</td>
<td>30.2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fall 2008</td>
<td>403</td>
<td>28.9%</td>
<td>990</td>
<td>71.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fall 2009</td>
<td>1,007</td>
<td>64.6%</td>
<td>1,558</td>
<td>100.0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Grand Total: 1,558 (100.0%) 1,393 (100.0%) 1,244 (100.0%)

Data Report from Banner Administrative Software (Fall 2009 are based on preliminary data)
Financial support services:
Another measure instituted to provide enhanced student services was the creation of a Student Ambassador Scholarship program. This program offers scholarship assistance to eligible students and also encourages peer-promotional and informational services. The recruiter is the coordinator of this program and has had 9 students participate in college recruiting and informational activities on campus and within the county. Scholarship offerings have ranged between 3 and 4, however, the awards had to be reduced during the 2009 to 2010 year due to foundation budgetary cuts.

Financial aid assistance is a valuable support service that the college promotes to students. Financial aid options have been widely publicized throughout the community, the county and nationally at recruitment and informational events and as a result, the awards have grown considerably. For example, from the 2007-2008 to 2008-2009 reporting years, the amount of Pell Awards has increased by 40% even though the number of students receiving Pell has decreased by 2%.

This indicates that the financial aid director and staff have been diligent in identifying assistance for students and encouraging them to apply. Students who do not qualify for Pell are often able to acquire a Stafford Loan to assist them with their tuition payments. The Stafford Loan option has also been highly promoted to students and as a result, the amount of loan funding disbursed has increased from the 2007-2008 to 2008-2009 reporting years by 108% with the number of students receiving loans increasing by 35%.

Disabled Student Services:

Disabled student services have been enhanced considerably over the last two years. The Disabled Student Services Department has served over 8,645 students (duplicated head count) from 2008 to 2009, a 26% increase from the 2006 to 2007 year. Some of these services include: testing, placement, disabled student accommodations, career planning, academic advising, tutoring accommodations, student issues and complaints.

The department has also enhanced communication with instructional staff by creating a role of a program director liaison where an advising representative networks to identify any areas for improvement; including job placement opportunities, program advisory committee direction, and course sequencing for improving student accessibility.

Student clubs have been identified as a productive method for communicating with students and encouraging their engagement with staff, faculty, their peers and the institution. The college has created new clubs and promoted existing clubs with the student body and as a result, student activities club membership has increased by 44% in overall membership from 461 in 2008-2009 to 644 in 2009-2010.

In addition, the college was able to implement its plans and begin recruitment for a “New” Student Club during the 2009-2010 year. This club is facilitated between recruiting and advising services in order to capture as many new students as possible. This club was initiated to reach out to out-of-state students and connect them with the institution, each other, administration, and the community. The New Student Club has over 150 members who participate in snorkeling trips, community service activities, and events that promote island living with island learning.

Enrollment services also enhanced its services to students by improving communication regarding the enrollment processes and other services provided by the unit. For example, printed steps outlining the enrollment process are now offered to prospective students, as well as comprehensive information regarding financial aid and residency. Enrollment services has also connected with Recruiting Services to ensure that students are directed to the website for housing information and leads as well as roommate connections.

Moreover, enrollment services for the non-traditional students were enhanced by a similar process. For instance, an electronic communication process has been established for web applicants. Web applicants are now notified through email of pertinent information necessary to complete their application, such as transcripts, residency requirements, orientation requirements, and financial aid information.

Disabled student services are another support service that the college has enhanced. As a result of the increase in services, the numbers of students utilizing these services have increased by 25% from 2008 to 2009. Disabled Student Services provides full access to all programs, services and facilities for qualified individuals with documented disabilities as mandated by the ADA. These services include assistance in admission and course registration, information about and referrals to campus and community services, testing and classroom accommodations, auxiliary learning aids, course substitutions, and equipment loans.

Use of Assessment Results:
Advising and enrollment student support services implemented:
Student support services have been enhanced considerably over the last two years. The Advising Services Department has served over 8,645 students (duplicated head count) from 2008 to 2009, a 26% increase from the 2006 to 2007 year. Some of these services include: testing, placement, disabled student accommodations, career planning, academic advising, tutoring accommodations, student issues and complaints.

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Financial support services:
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Financial aid assistance is a valuable support service that the college promotes to students. Financial aid options have been widely publicized throughout the community, the county and nationally at recruitment and informational events and as a result, the awards have grown considerably. For example, from the 2007-2008 to 2008-2009 reporting years, the amount of Pell Awards has increased by 40% even though the number of students receiving Pell has decreased by 2%.

This indicates that the financial aid director and staff have been diligent in identifying assistance for students and encouraging them to apply. Students who do not qualify for Pell are often able to acquire a Stafford Loan to assist them with their tuition payments. The Stafford Loan option has also been highly promoted to students and as a result, the amount of loan funding disbursed has increased from the 2007-2008 to 2008-2009 reporting years by 108% with the number of students receiving loans increasing by 35%.

Housing assistance and advancements:
The college has experienced a 19% increase in applicants from fall 2008 to fall 2009, and this has resulted in a 416% increase in the number of students who have requested assistance with housing. Housing is a very important issue for the institution and the college has instituted plans to provide student housing on campus. Because the Florida Legislature passed amendment SB 276 which gives FACC the permission to build student dorms with a fixed capacity of 100 beds, the college established a new direct support organization, Campus Island Living Foundation, to guide the process of reviewing proposals and awarding bids for potential housing construction. A national RFP was issued this past Spring and the Campus Island Living Foundation is moving ahead with their selection.

While the college is establishing the process for housing development, the recruiter has created other services to assist new students with housing information. For example, collaborations have been created with apartment complexes in Key West, such as Ocean Walk condominiums, to offer housing options. The recruiter also maintains information on Craig’s List and Keysnews.com to promote island living with island learning. The college’s website is an additional forum to post housing information and provide students with the ability to identify potential roommates.

2009-2010 Actions:
• Increase overall student club membership by 20%
• Funnel 40% of the New Student Club members into other existing clubs at the college
• Increase the number of students advised by 15% in 2009-2010 from 2008-2009
• Implement Degree Works advising software program to assist students in meeting their educational goals
• Implement Banner EM relations management software to enhance communication between students and staff
• Institute process to upload FCAT scores for improved in-county student outreach
• Reformat nursing web site to improve content, increase accessibility, and provide promotional information
• Create process to track the top 3 sources that provide invalid student addresses for enhanced efficiency

Another measure instituted to provide enhanced student services was the creation of a Student Ambassador Scholarship program. This program offers scholarship assistance to eligible students and also encourages peer-promotional and informational services.
Ensure good fiscal stewardship of the institution to ensure best practices, cost efficiencies and an overall model for optimal performance.

Institutional Grants Received:
November 2008: Department of Education – Perkins Postsecondary – $88,355.00
August 2008: Department of Education – College Reach Out Program – $77,476.00
January 2009: Lockwood Foundation – Marine Sciences and Technology Center – $1 million

Public Education and Capital Outlay Grants:
$4.5 million for new Marine Sciences building
$10 million site designation for Allied Health Center in the Upper Keys

Grant Proposals Submitted & Pending:
• Department of Education – Domestic Security - $169,525.00
• Klaus & Murphy – housing - $150,000
• FEMA – Faye recovery - $21,253.00
• FEMA – Irie Recovery - $1,044.01
• NOAA – Research - $56,200
• NOAA – Saltonstall-Kennedy - $192,940
• State of Florida – DEP - $47,000
• State of Florida – Ft Zach - $5,000
• NSF – Coral Reef - $500,000
• Three requests denied from 9/08 to 12/08 from TDC and DEP totaling $87,378

Florida Keys Educational Foundation Support to the College:

<table>
<thead>
<tr>
<th></th>
<th>FY2007</th>
<th>FY2008</th>
<th>FY2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scholarships</td>
<td>78,592</td>
<td>259,668</td>
<td>218,878</td>
</tr>
<tr>
<td>Educational/Cultural</td>
<td>251,098</td>
<td>206,816</td>
<td>68,306</td>
</tr>
<tr>
<td>College Support</td>
<td>13,825</td>
<td>174,344</td>
<td>68,306</td>
</tr>
<tr>
<td>Operating/Other</td>
<td>49,478</td>
<td>54,660</td>
<td>63,245</td>
</tr>
<tr>
<td>Totals</td>
<td>392,993</td>
<td>695,488</td>
<td>491,988</td>
</tr>
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Workforce Development funding:
• Receipt of $264,000 from South Florida Workforce to implement the Youth Employment Program
• Partnership established with Baptist Hospital:
  - 20 student scholarships in the amount of $109,000 and promise of employment
  - 2 fulltime faculty salaries in the amount of $194,000
• Partnership established with Lower Keys Medical Center and Fisherman’s Hospital:
  - $36,000 and $12,000 toward faculty salaries
• Utility company training – generated $4,047 in revenue

Institutional Cost Efficiencies:
• College initiated zero-based budgeting in 2008-2009
• Lab fees restructured and recalculated to address accurate costs associated with specific courses
• Tuition installment plan: Agreement with Nelnet to guarantee college full payment of student balance on account
  - 2008: 4 students registered with Nelnet
  - 2009: 27 students registered with Nelnet and guaranteed over $30k in payments to the college
• Foundation Donor approved $20k donation to fund salaries for Foundation Accountant and VP of Advancement
• Pool fees increased to remain competitive - $5/day or $150/quarterly pass
• Contractual agreement with Monroe County School District to waive fees for the Coral Shores Center in return for use of the pool at the Key West campus
• College utilized $16k in FWEP funding to support the administrative processes of the institution
• A “pay for print” service implemented in the Library – generating cost savings

Use of Assessment Results:
Financial Support from public and private entities:
The college has expanded its efforts to obtain support from both private and public sources. Donations amounting to over $1 million from the State in the form of Perkins and College Reach Out Grants have assisted in funding 2 college positions and services for underserved and financially at risk students. The college was also awarded 14.5 million in Public Education Capital Outlay funding from the DOE to build a new marine technology center. Another substantial donation was $1 million from the Lockwood Foundation, which allowed the college to create the Lockwood Center for Diving. This significant donation will be used over the next several years to fund diving initiatives and improvements.

The nursing department has also been fortunate to receive donations from the county medical centers to support instructor salaries and provide academic scholarships to students. These donations help to offset the expenses to operate this program and also contribute to the relationship between the college and the counties health care providers and facilities. The college is pleased to have been awarded a $10 million allied health site designation in the Upper Keys from the DOE, however, in light of the economic challenges of the past year, this award has been suspended indefinitely. Despite this delay in funding, the college is continuing to grow its nursing program in the Upper Keys and has recently hired a nursing faculty for the 2009-2010 year.

The college has also submitted 15 grant proposals and researched an additional 35 in which the college may be eligible to apply. However, because of the worldwide economic challenges, many of these grant sources have delayed the award selection and also reduced the award amount. Following the economic challenges of the past year, this award has been suspended indefinitely. Despite this delay in funding, the college is continuing to develop a nursing program in the Upper Keys and has recently hired a nursing faculty for the 2009-2010 year.

Financial Support from the Educational Foundation:
The Florida Keys Educational Foundation has offered considerable financial assistance to the college over the past several years. Most notable are the increases in scholarship programs and awards to help students fund their education. In the 2007 to 2008 year, an existing scholarship that had gone unawarded for several years due to strict eligibility qualifications was revised and generated almost $70k in scholarships for the year. During the 2008-2009 year, this scholarship program provided 10 students with $1,000 toward tuition and books each semester. The college also created a fulltime degree-seeking scholarship that benefitted in state as well as out of state students. This scholarship funds 75% of fulltime tuition for 7 in state and 7 out of state students over 2 years. This structure encourages enrollment of non-residents and also encourages students to enroll on a fulltime basis.

Moreover, the college's president emeritus initiated a first generation in college scholarship program with a $25k donation and a $10k endowment that was matched by the state during 2008. Although the scholarship endowment was not able to be disbursed in the 2007 year, the $25k donation was immediately eligible for awards and, when coupled with the state match, provided the college’s first generation in college students with over $50k in tuition and book support for the 2008-2009 year. The college also initiated a student ambassador program that was funded by private donations and offers full tuition payments to 4 students each year.

The 2007 and 2008 years also offered substantial support to college educational and cultural programs. This is due to various program accounts being utilized to fund initiatives.
that could not be subsidized by the college. For instance, the capital equipment endowment had over $40k in investment earnings that the foundation board approved to use of $20k for technological equipment and upgrades to college network servers. The board also used the remaining $20k to build a new kiln in the ceramics department.

In addition, the Tennessee Williams Fine Arts Theater had a program account with the Foundation in excess of $25k that the program director received approval to utilize in order to build a cabaret stage in the theater's lobby. Another factor that caused a substantial increase in the educational support offered by the foundation in 2008 is that the college absorbed the salary for the marine engineering instructor instead of it being paid by the marine engineering program account with the Foundation.

The nursing department also received donations to the Educational Foundation from the local medical centers for scholarship, faculty salary and program support. The nursing department also received a grant in excess of $300k from Health Foundation of South Florida for the 2007 and 2008 years. Unfortunately, the educational program support for the nursing department was also reduced due to the economic crisis of 2008. The hospitals were unable to provide the generous support that they offered in the past and the remainder of the grant from the Health Foundation was returned, contributing factors to the decline in the educational cultural support of the Foundation in the 2009 year.

The economic crisis also caused the Foundation to experience investment losses, which caused the amount of scholarships awarded in the 2009 to be reduced. In addition, private donors were affected by the economic downturn and were not in a position to support scholarships and programs. This economic issue also affected state programs such as the Philip Benjamin Matching Grant Program. The investment losses in this matching grant program caused the state to temporarily suspend awarding donation matches, and consequently not offering the 100% for scholarships and donations and 66% for program support.

In review of the data trends of the Educational Foundation, the college support category of financing provided by the Foundation increased in 2008 and 2009 due to the housing donations offered to the college president. In 2008, the foundation donations totalled $50k in moving and housing expenses and the following year the foundation provided $36k toward presidential housing costs through private donations. Consulting fees also accounted for the increases in Foundation college support category. Because there had been an organizational and operational transition occurring within the Foundation, the consultant was hired at approximately $24k to revise the bylaws and assist the board in developing funding priorities for the next several years. The Foundation also hired a lobbyist to assist the college in notifying the state legislature of college advancements and initiatives. These lobbyist fees amounted to an average $28k each year.

College Operational Improvements for Fiscal Efficiency: In the 2008-2009 year, the college transitioned from a rollover budget process to zero-based budgeting. The benefits of zero-based budgeting include listing details of a unit's budgetary requirements whereas rollover budget planning omits details and simply rolls over expenses. This previous rollover process only addressed additional needs or decreases to the overall budget. Now that the college implemented a zero-based process, budget directors are responsible for specifically outlining their budgetary needs for the year. In addition, if they require new or excessive products or materials, they must complete a budget request form and link it to their annual plan in order to demonstrate how their budgetary need supports the college institutional goals.

In the past, the college utilized a one-sheet form that outlined the current and requested lab fees without requiring any backup documentation for the associated fees. The college revised the process to detail the lab fees. This included actual cost documentation, curricular need, and/or any additional costs required to operate the course efficiently. The assistant controller reviewed 200 lab fees and updated them in conjunction with the budget director and course instructors over the 2007-2008 year. Due to this comprehensive updating process there were only a few lab fees that required revisions in 2008-2009. This revision now ensures that the college will be reimbursed appropriately for incurred expenses and it also demonstrates to the students the services/supplies that they will be receiving for their lab fee payment.

Students now have a payment option where they can pay tuition in installments. This is made possible by a contract with a third party, Nelnet. Nelnet is a company that offers students a contract option where they agree to make tuition payments to Nelnet over a determined period of time and Nelnet, in turn, pays the college the tuition in full. If students default on these payments, it is between the offender and Nelnet, which eliminates FKCC's need to hire a collection agency for outstanding tuition payments. This is also a positive option for students because they are able to pay their tuition over the duration of the term, providing them with more supportive services for course completion.

2009-2010 Actions:
- Investigate funding/grant opportunities from both public and private entities
- Garner support from county medical centers for educational programs support and student scholarships
- Fully implement the budget request process in conjunction with annual unit planning
- Revise the Budget Planning Committee to ensure appropriate distribution of college funding in relationship to college goals and priorities
- Work in conjunction with the Educational/Foundation to promote scholarship opportunities and program support prospects
- Conduct contractual reviews and operational evaluations to identify cost savings options

8. Create a more technologically advanced institution through improved infrastructure, and increased online services, training and distance education courses

2007 to 2009 Assessment Results:

<table>
<thead>
<tr>
<th></th>
<th>Online Learning</th>
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<tbody>
<tr>
<td></td>
<td>Spring Semester 2008</td>
</tr>
<tr>
<td>12 online courses, 158 enrollments = $7,110</td>
<td>21 online courses, 384 enrollments = $28,800</td>
</tr>
<tr>
<td>19 hybrid courses, 370 enrollments = $5,920</td>
<td>29 hybrid courses, 508 enrollments = $31,545</td>
</tr>
<tr>
<td>Average online class size: 13 students</td>
<td>Average online class size: 18 students</td>
</tr>
<tr>
<td>Average hybrid class size: 19 students</td>
<td>Average hybrid class size: 24 students</td>
</tr>
</tbody>
</table>

Spring 2008 to Spring 2009 Comparison
- Spring 2008 to Spring 2009 online course offerings: 75% increase
- Spring 2008 to Spring 2009 online course enrollment: 143% increase
- Spring 2008 to Spring 2009 hybrid course offerings: 53% increase
- Spring 2008 to Spring 2009 hybrid course enrollment: 37% increase

Fall 2008 to Fall 2009 Comparison
- Fall 2008 to Fall 2009 online course offerings: 25% decrease
- Fall 2008 to Fall 2009 online course enrollment: 32% increase
- Fall 2008 to Spring 2009 hybrid course offerings: 81% increase
- Fall 2008 to Spring 2009 hybrid course enrollment: 6.2% increase
College Website Advancements:
- Website accommodating online applications and traditional mail-in applications
- Video tutorials are offered on the website to assist with navigational questions
- Sophisticate website developed by Third Wave – won an Interactive Media award in 2008 for “Outstanding Achievement”
- Courses listed in 2 methods on website to accommodate informational needs and provide 24/7 accessibility to instructional scheduling information

Banner Recruitment and Enrollment Management Module:
- Enables more personal and frequent contact with students
- Offers procedural communication with enrolled students who have outstanding requirements
- Transfer of student database from Orion to Banner for communication and tracking
- Automate the processes for holds, tuition, and required courses

Banner Degree Works Module:
- Enables degree auditing, what-if analyses, and student educational transfer planning
- Allows students to self-advising before meeting with Advisor to develop student educational transfer plan
- Provides uniform access to advising database for all advisors
- Automates the advising process
- Enables courses schedule forecasting based on student educational transfer plans

Distance Education planning and developments:
- Offered 20 professional development trainings in D2L; served 150 faculty and staff
- Created online student orientation
- Hired 47 new online instructors
- Responded and solved over 1200 technical support helpline calls from faculty and staff
- Initiated and ensured auditing process for all online and hybrid courses
- Developed online policies and procedures for faculty and students

Operational/Organizational Advancements:
- Instructional Technology Development Center (ITDC) – KW campus room C2 10 dedicated to faculty instructional technology training and production
- Transformed telephone system maintenance in-house, realizing a cost savings of ~$25K annually
- Migrated to more sophisticated network directory structure to provide more uniform access and better security
- Increased use of Wembia (web-conferencing software) to train instructors at a distance
- Acquired new Apple instructional technology (iMacs, iPads, digital microphones and digital film and audio editing software to experiment with pod- and vodcasting)
- All faculty, staff, and students have been transitioned to FKCC.edu email addresses due to upgrades on college server
- College invested $30,000 into classroom upgrades
- College now houses 7 multimedia classrooms and 2 super classrooms
- College augmented open-access wireless network
- IT Department oversaw the completion of the Middle Keys Center to ensure a state of the art technological learning environment.
- Transportable laptop station created to assist instructors with integrating technology into their curricula
- Implemented Emergency notification system/mass telephone communication system

Technological Awards and International Recognition:
- Engaged as an early adopter with SunGardHE and became a mentor organization for other institutions for SunGard-HE/Banner Enrollment Management Systems
- College recognized as one of 6 finalists for IT achievement out of 58 entries representing 35 countries
- IT unit hosted representatives from a college in Chile regarding best practices in implementing the Enrollment Management software

Use of Assessment Results:

Distance education advancements:
Online learning is an important initiative of the institution, evidenced by the significant increases in the courses offerings as well as the enrollment. In order to sustain online learning, the college must have a strong technological infrastructure and the dedication and support of the college’s administrative and instructional units. For example, information technology unit and enrollment services worked cooperatively to streamline and improve online and hybrid learning instructional method codes in Banner for scheduling, registration, and student import into D2L.

The Office of Online Learning was also able to work with advising services and library staff to create and offer an online student orientation posted in D2L. The orientation includes D2L training as well as an advising services and a library orientation in all online and hybrid courses. Another action to ensure adequate support was that the Office of Online Learning increased D2L user fees to $15 per credit hour for hybrid courses and $25 per credit hour for online courses to cover licensing and support of online learning. The additional fees also helped to contribute to an additional helpline coverage.

The faculty training offered by the Office of Online Learning has had a substantial impact on enhancing faculty support. The online manager developed online D2L training and web-conference D2L training for faculty and staff, and was therefore able to train 150 faculty. The training was the first step in preparing faculty and instructional leaders to conduct course audits to ensure quality of educational content. The course audits were a very effective process for evaluating educational quality and resulted in the reduction of online offerings by only 6 courses in spring 2009 term. Despite the slight reduction in course offerings, enrollment still maintained at 384.

Organizational technological improvements:
Website content was reorganized and interactive elements were added to create a site that was more engaging and easy to navigate for both prospective and existing students. The new website features Flash video student testimonials, an interactive campus map, and several music set slide shows. FKCC was recognized for this newly re-vamped website with an Interactive Media “Outstanding Achievement” Award. FKCC’s website is one of only six winners in the college category.

The college has also made extensive technological improvements to the institution overall in 2008 and 2009. For example, in 2007 to 2008, the college invested $30,000 into the upgrading of classrooms that included 7 multimedia classrooms and 2 smart classrooms. “Smart rooms” offer the latest developments in instructional technology, including an LCD projector and audio enhancements. Network infrastructure upgrades were made possible through a generous $20K donation from the Florida Keys Educational Foundation.

While the Middle Keys Center has been structured as a state of the art, technologically enhanced learning environment, the Upper Keys Center, due to space allocation and access restrictions, provides an ongoing challenge in the area of instructional technology resources.

There was also a training room established for assisting faculty in developing online and hybrid instruction. Other technological advancements include the creation of a mobile classroom where faculty can transport a cart of laptops for student use in various classrooms. The college’s server upgrades also enabled the information technology staff to provide all faculty and staff with @FKCC.edu email addresses and provide a wireless environment.

In addition to enhancing the technological abilities and services of the institution, the college’s information technology director and staff have been working with the recruiter, enrollment services director, and advising director to implement new Enrollment Management program that is supported through Banner Administrative Software. This progressive software assists the college in developing communication processes with the students to streamline and expedite enrollment. This same team, with the addition of advising service director, implemented the Degree Works audit/advising/planning software system.

Website content was reorganized and interactive elements were added to create a site that was more engaging and easy to navigate for both prospective and existing students. The new website features Flash video student testimonials, an interactive campus map, and several music set slide shows. FKCC was recognized for this newly re-vamped website with an Interactive Media “Outstanding Achievement” Award.
The college was also a finalist with SunGard for IT achievement, out of 58 entries and 38 countries. As a result of this excellent work, the college, represented by the Director of Enrollment Services and the Director and Assistant Director of IT, is now part of a development consortium with institutions such as SUNY, CUNY, BCIT, and Victoria University that coordinate to drive the development of SunGard products and share knowledge bases and best practices.

**2009-2010 Actions:**
- Complete a needs assessment for further technologically enhanced classrooms
- Work with Provost and Monroe County School District to provide greater access to IT classrooms at the Upper Keys Center
- Fully engage the Enrollment Management software program
- Fully engage the DegreeWorks software program
- Enhance existing best practices for Enrollment Management and present at SunGard International Conference March 2010 in San Francisco
- Expand the Office of Online Learning – hire new director, technological support staff, and instructional designer
- Update the D2L trainings for faculty and staff with the latest online learning methodologies and techniques
- Ensure website current with information and offerings – reflects the enrollment management initiatives

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**International recognition of achievement:**
This group of individuals has implemented this software in such a short time period and with such success that the SunGard Corporation invited the Information Technology Director to present his process for implementation at their international conference in Philadelphia in March 2009. The director made 2 presentations to over 150 attendees and was also videotaped for training for SunGard employees.

Moreover, the College hosted 6 representatives from a college in Chile to present best practices in Enrollment Management implementation. The college was also a finalist with SunGard for IT achievement, out of 58 entries and 38 countries. As a result of this excellent work, the college, represented by the Director of Enrollment Services and the Director and Assistant Director of IT, is now part of a development consortium with institutions such as SUNY, CUNY, BCIT, and Victoria University that coordinate to drive the development of SunGard products and share knowledge bases and best practices.

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**9. Prepare to initiate SACS reaffirmation processes (objective created for the 2009-2010 year)**

**2009-2010 Actions:**
- Offer reaffirmation and QEP orientation workshops college-wide during November
- Acquire membership for the QEP Leadership Team – identify a QEP Director
- Develop timelines for the reaffirmation process and QEP
- Assign responsibility for core requirements and comprehensive standard documentation and narratives
- Attend the reaffirmation leadership orientation in Atlanta
- Create an internal drive to contain all reaffirmation support documents and narrative drafts

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**10. Initiate a presidential search processes (objective created for the 2009-2010 year)**

**2009-2010 Actions:**
- BOT to select an interim president
- BOT to select a presidential search committee
- Human Resources to guide the BOT in the search process by developing timelines, job description, advertisements, collating application materials and scheduling interviews
Annual Planning and Budgetary Planning Process

One of the methods of promoting institutional effectiveness is through the allocation of resources in a manner that is reflective of College mission, strategic goals, and community needs. Because budgeting has a direct influence on plans, commitments, and performance measures at FKCC, it is imperative that it is conducted in a manner that involves broad-based participation within the College. The most effective method for achieving this is to fully integrate the budgeting process with the annual unit planning process. By incorporating planning for the budget into the annual planning process, budget managers and unit directors are able to more effectively demonstrate that they are developing budgets that are consistent with their unit goals and objectives as well as the College's strategic goals and objectives.

Therefore, the unit planning and budgeting planning processes are conducted simultaneously on an annual basis, from mid-January to mid-March. It is during this time that the unit directors identify their new unit goals, objectives, expected outcomes, and assessment criteria for the next fiscal year (July 1st through June 30th). They also develop and justify their budget package for the next fiscal year and attach it to their annual unit plan for review with their Dean or Provost. This planning is based on preliminary results from the current annual unit plan as well as results from the previous year's assessed annual unit plan and from their program review that was conducted during the previous semester.

For the most part, FKCC's units begin budget development from a zero base and justify their recurring expenses based on activity from the previous year. This method has proven to be the most effective and stable budgeting strategy for the past two years. However, in order to identify budgeting priorities, unit directors who are requesting new equipment, travel, or personnel resources are required to identify and incorporate this information into their annual unit plan. This process ensures that new or additional resource requests support the college's goals and objectives and is completed in this succession:

Annual Plan:
- List and prioritize any new additional budget requests

Budget Request Form:
- Complete the appropriate budget request form(s) to attach to the annual plan

Annual Plan Submission Process and Routing Form:
- Obtain appropriate signatures and attach estimates (where applicable) to your budget request form. The Human Resources, Purchasing, Technology Planning and Facilities/Administrative Services signatures on the Annual Plan and Routing Form are required only to confirm that your request is appropriate to the institution, they are not indicators of approval for possible funding. Only your Dean, Provost, or VP has the authority to grant approval.

All technology requests must be approved by IT. Therefore, any Unit Director who has a technology budget request must contact Bryan Gilchrist prior to February 19, 2010 to ensure that the technological request is appropriate to this institution.

Submission to the Office of IE and review by the IE Committee:
- After a unit develops its annual plan, budget requests, and receives the appropriate signatures on the Submission and Routing Form, the plan and budget requests are reviewed by the Institutional Effectiveness Committee to ensure relatedness to College goals and objectives, specificity, and measurability. Once approved, they are given to the appropriate Dean, Provost, or Vice President to review during their meeting with the Unit Directors.

Planning Meeting:
- Discuss annual plan and need for additional funding in planning meeting with Dean, Provost, or Vice President

Final Funding Decisions:
- Made in May by Deans, Provost, and Vice President when the Controller notifies them of the state funding balance. All additional budget requests are selected for funding based on the degree to which they are related to the strategic goals and objectives and also on whether they are supported by appropriate data. The VP, Provost, and Dean prioritize budget requests in relationship to the state funding balance and then notify Unit Directors of funding decisions.

Final Budget Approval:
- Received from College President in May

Board of Trustees:
- The approved budget requests and annual budgets are submitted to the Board of Trustees for final approval in June

Description of the Annual Planning and Budgetary Process:

The annual planning/budgeting process is sustained by the Vice President, Provost, Controller, Dean of Marine Sciences, Dean of Arts and Sciences, and Institutional Effectiveness Committee. Forms that correspond to specific components of this process can be located on the college website: www.fkcc.edu, Office of Institutional Effectiveness and Research.

The College's planning/assessment cycle is based on a fiscal year calendar: July through June. July 1st is the date when the objectives developed for the annual plans go into effect. Although the new plans are being implemented, it is also the time that the college prepares to assess the previous year's plans. The College units are strongly encouraged to utilize data reports based on reporting year (Summer, Fall, and Spring) as assessment measures in their annual plans. These data reports are developed during the summer months while most faculty are on break. When faculty return in August and the college is operating with complete staff and faculty, annual plans from the previous year are assessed using the data reports that were developed over the summer. This assessment process typically extends during the month of September, with all assessed annual plans due to the Office of Institutional Effectiveness and Research by October. The Institutional Effectiveness Committee then reviews the plans to determine whether the units identified how they have utilized their assessment results—this demonstrates the "closing of the loop" in assessment.

By the beginning of November, these assessed plans are given to their respective Vice President, Provost, and Deans to review with their Unit Directors. Then, the Vice President, Provost, and Deans write a divisional summary based on the results from their division's assessed plans. These assessed plans and divisional summaries are due to the Office of Institutional Effectiveness and Research by the beginning of December and are posted online during the same month.

In the first several months of the New Year, the College initiates the annual planning/budgeting process. In January, each College unit begins planning its goals and objectives for the next fiscal year, beginning in July. Approximately one month later, in February, budget packages are distributed to unit directors and budget managers. Budget packages provide unit directors with the opportunity to identify and justify their expenses for the next fiscal year.
additional budget requests are incorporated in the annual unit plan, it is important that all units review their previous years' assessed annual plans so that they can base both their planning objectives and additional budgetary requests on data.

All annual plans and budget requests are due to the Office of Institutional Effectiveness and Research by the end of February. The Institutional Effectiveness Committee will then take the next two weeks to review all unit plans and budget requests to ensure thoroughness and relevance. In March, the annual plan, additional budget request(s) (if any) and budget packages are reviewed by the Deans, Provost or Vice President with the Unit Director. The Controller is available throughout this process as needed to assist with budgetary planning.

By the end of March, all annual plans, budget requests, and budget packages have been reviewed by the Vice President, Provost, or Deans and the Unit Directors. Two copies of the annual plans are made which are then submitted to the Office of Institutional Effectiveness and Research and the Controller. The Controller also receives the Budget Packages that accompany the unit's annual plans and any approved budget requests.

During the next several weeks, the Controller consolidates the budgets and gives them back to the Vice President, Provost, and Deans. A budget meeting is held to discuss the final budget, where the Deans, Provost, Vice President, Controller, and Human Resources Director will prioritize all approved budget requests in order to designate funding. Then, the budget is presented to the President for approval. At the end of June, this finalized budget is presented to the Board of Trustees for approval.

In the meantime, the Office of Institutional Effectiveness and Research posts the Annual Plans on the FKCC website. This occurs at the end of May. One month later, June 30th, the current annual plan completes its cycle and the new goals and objectives that have just been published are ready to begin their implementation (July 1st). Those units that received approval for additional budget requests are now able to realize this increase to their budget according to their approved date of purchase. Unit Directors may submit their requisitions at a Controller-specified time during the fiscal year. This process of staggering the approved budget requests helps to alleviate too many expenses at the onset of the fiscal year. Finally, the Office of Institutional Effectiveness and Research publishes all those budget requests that have been designated to receive funding for the next fiscal year for college-wide review after the Board of Trustees approves the final budget.
Institutional Effectiveness Committee/Strategic Planning Council

The purpose of the Institutional Effectiveness Committee (IEC) or Strategic Planning Council (SPC) is to develop college-wide, student directed initiatives of major scope and importance and also to determine institutional effectiveness appropriate to FKCC’s mission statement. The IEC/SPC is the primary body responsible for coordinating FKCC’s processes with the following purposes:

1. Establish and maintain a collaborative, comprehensive, and integrative approach to strategic planning for FKCC and the community
2. Define and communicate the planning, assessment, and evaluation processes; thereby guaranteeing broad-based participation
3. Establish college and community-wide initiatives, goals, and objectives – monitor their achievement
4. Provide strategic direction for decision-making at all levels within the College - make recommendations for changes resulting from the various college assessment procedures
5. Solicit input from other governance committees
6. Develop and maintain a continuous planning process for improvement
7. Serve as an advisory council to the President and Executive Staff Committee

IEC/SPC Reports To: The IEC/SPC reports directly to the Provost

Responsibilities of the IEC/SPC:

1. Evaluate FKCC’s strategic planning processes to ensure that focus, role, and scope are appropriate to the institution
2. Review assessment data to determine the effectiveness of the College’s strategic objectives
3. Review and report progress toward the accomplishment of Strategic Goals and ultimately the College’s mission
4. Establish systems to gather data, both statistical and anecdotal, from internal and external sources and evaluate that data
5. Establish a system to do trend analysis, both internal and external, and evaluate the impact of trends on the college
6. Monitor and perform the final evaluation for the Program Review Process. Ensure that elements included in Program Review are appropriate to both institutional needs as well as program needs.
7. Monitor the annual plans developed by College units to ensure they are consistent with the mission of the college and units’ purpose statement; that they address, where applicable, College strategic goals and objectives, expected outcomes, student learning outcomes, that plans are developed using valid data and assessment criteria, that assessment is a part of the planning process, and that the use of data results are a natural outflow of the evaluation.
8. Facilitate cross divisional cooperation in addressing issues raised through data analysis

Members of the Institutional Effectiveness Committee/Strategic Planning Committee:

Linda MacMinn, Data Analyst & Reports Coordinator
Joanne Dinkel, Director of Human Resources
Dennis Mena, Assist. Director of Human Resources
Nicole Gerad, Early Childhood Director/Student Advisor
Bryan Gilsbach, Director of IT
Amber Ernst Leonard, Interim Director of Public Relations
Erika MacWilliams, Director IE & IR, Chair
Cheryl Malsheimer, Director of Enrollment Services
Michael McPherson, Program Development Specialist
Michelle Cherry, Director of Advising Services
Brittany Snyder, Faculty
Debbie Allish, Faculty
Jillian Marvez, Coordinator of Instructional Affairs
E.J. Miller Laino, Faculty
Laura Gulbreth, Dean of Arts & Sciences
Jesse Perloff, Assistant Controller

FKCC’s Planning and Budgeting Calendar

Because there are many processes and committees that all work cyclically and oftentimes simultaneously, to achieve institutional effectiveness, the development of a Planning Calendar enables effective coordination of these planning and budgeting processes.

- Board of Trustees meets the 4th Monday at 5pm (except December and August)
- President’s Cabinet meets every Monday at 10am
- Faculty Council meets every 3rd or 4th Monday at 1pm – schedule arranged by semester
- Institutional Effectiveness Committee meets every Thursday at 2:00 pm and also “as needed”
- Enrollment Management Committee meets every Thursday at 11am and also “as needed”

Other committees, councils, subcommittees and personnel meeting dates TBA. Unforeseen events and circumstances may alter the Planning Calendar.

Planning and Budget Calendar 2009-2010

<table>
<thead>
<tr>
<th>Target Date</th>
<th>Planning Activity</th>
<th>Budget Activity/Process</th>
<th>Assessment Activity</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 1, 2009</td>
<td>College begins implementation of Strategic Initiatives and Annual Unit objectives for 2009-2010</td>
<td></td>
<td></td>
<td>All Instructional and Administrative Units</td>
</tr>
<tr>
<td>July – September 2009</td>
<td>State data received, data reports coordinated, Fact Book published</td>
<td>Program reviews begin</td>
<td></td>
<td>Office of IE and IE Committee</td>
</tr>
<tr>
<td>August 20 – 24, 2009</td>
<td>Program reviews begin</td>
<td>Publish 08-09 college-wide competencies results</td>
<td></td>
<td>Office of IE</td>
</tr>
<tr>
<td>August 25, 2009</td>
<td>Establish activities to support college-wide competencies Fall 09</td>
<td></td>
<td></td>
<td>Faculty</td>
</tr>
<tr>
<td>August 31, 2009</td>
<td>Notification of year-end funding for 2009-2010</td>
<td>Graduate Exit Surveys Analyzed</td>
<td></td>
<td>Controller</td>
</tr>
<tr>
<td>September 1 – 10, 2009</td>
<td>Graduate Exit Surveys Analyzed</td>
<td></td>
<td></td>
<td>Student Affairs Office of IE</td>
</tr>
<tr>
<td>September 10, 2009</td>
<td>Student Evaluation of Faculty begins</td>
<td></td>
<td></td>
<td>Dean of Arts and Sciences/Faculty Administrator</td>
</tr>
<tr>
<td>September 15, 2009</td>
<td>Evaluation and assessment of 06-09 strategic initiatives begins</td>
<td></td>
<td></td>
<td>Key Administrator in Charge of Objectives</td>
</tr>
<tr>
<td>September 15, 2009</td>
<td>Workshops offered to College associates regarding assessment data</td>
<td>Assessment of Annual Plans for 08-09 begins</td>
<td></td>
<td>IE Committee</td>
</tr>
<tr>
<td>September 15, 2009</td>
<td>Assessment of Annual Plans for 08-09 begins</td>
<td></td>
<td></td>
<td>All Instructional and Administrative Units</td>
</tr>
<tr>
<td>October 13, 2009</td>
<td>Assessed Annual Plans and completed program reviews due at the Office of IE</td>
<td></td>
<td></td>
<td>All Unit Directors</td>
</tr>
<tr>
<td>October 13 – 30, 2009</td>
<td></td>
<td>Assessed Annual Plans reviewed by IE Committee</td>
<td></td>
<td>IE Committee</td>
</tr>
<tr>
<td>Date</td>
<td>Event Description</td>
<td>Responsible Party</td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------</td>
<td>-----------------------------------------------------------------------------------</td>
<td>--------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 2-5, 2009</td>
<td>Employee Survey Administered</td>
<td>Office of IE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 2-10, 2009</td>
<td>Program Reviews and assessed Annual Plans reviewed by VP, Deans and Unit Directors. VP and Deans write Divisional Summaries</td>
<td>VP, Deans and Unit Directors</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 13, 2009</td>
<td>Divisional Summaries Due to OIE</td>
<td>VP &amp; Deans</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 30, 2009</td>
<td>Student Survey Administered</td>
<td>Office of IE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 30, 2009</td>
<td>Strategic Plan submitted to the Board of Trustees for Approval</td>
<td>President</td>
<td></td>
<td></td>
</tr>
<tr>
<td>December 1, 2009</td>
<td>Plan how to address assessment findings of college-wide competencies</td>
<td>Faculty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>December 14-17, 2009</td>
<td>Publish Assessed objectives for the Strategic Plan, Assessment of Annual Plans 08-09, Annual Accomplishments for 08-09, Program Reviews</td>
<td>Office of IE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>December 18, 2009</td>
<td>Review of mission, vision, values &amp; goals. Develop revisions for 2010-2013 plan.</td>
<td>Board of Trustees</td>
<td></td>
<td></td>
</tr>
<tr>
<td>January 15, 2010</td>
<td>Establish activities to support college-wide competencies Spring 10</td>
<td>Faculty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>January 19, 2010</td>
<td>Begin Annual Unit Planning – develop goals and objectives for July 1, 2010 to June 30, 2011</td>
<td>All Instructional and Administrative Units</td>
<td></td>
<td></td>
</tr>
<tr>
<td>February 8-12, 2010</td>
<td>Incorporate new/additional budget needs into Annual Plan</td>
<td>Controller</td>
<td></td>
<td></td>
</tr>
<tr>
<td>February 8 – 12, 2010</td>
<td>Meetings offered to College associates regarding planning</td>
<td>Office of IE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>February 22, 2010</td>
<td>Annual Plans &amp; Budget Requests due at Office of Institutional Effectiveness</td>
<td>All Instructional and Administrative Units</td>
<td></td>
<td></td>
</tr>
<tr>
<td>February 22, 2010</td>
<td>Student Evaluation of Faculty begins</td>
<td>Dean of Arts and Sciences/Faculty Administrator</td>
<td></td>
<td></td>
</tr>
<tr>
<td>March 1-5, 2010</td>
<td>Annual Plans and budget requests reviewed by Institutional Effectiveness Committee</td>
<td>IE/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>March 8 - 26, 2010</td>
<td>Annual Plans and Budget Requests due to Controller</td>
<td>Vice President, Deans and Unit Directors</td>
<td></td>
<td></td>
</tr>
<tr>
<td>April 5, 2010</td>
<td>Consolidated budgets back to Provost, Vice President and Deans</td>
<td>Controller</td>
<td></td>
<td></td>
</tr>
<tr>
<td>April 26, 2010</td>
<td>Assess activities for college-wide competencies</td>
<td>Faculty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>April 26, 2010</td>
<td>Plan how to address assessment findings of college-wide competencies</td>
<td>Faculty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>May 3-6, 2010</td>
<td>Budget finalized and presented to the President for approval</td>
<td>Controller</td>
<td></td>
<td></td>
</tr>
<tr>
<td>May 12, 2010</td>
<td>Committee Meeting to discuss final budget</td>
<td>Executive Committee</td>
<td></td>
<td></td>
</tr>
<tr>
<td>May 31, 2010</td>
<td>Post Annual Plans for 10-11 on Web</td>
<td>Office of IE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>June 28, 2010</td>
<td>Finalized budget presented to the Board of Trustees for approval</td>
<td>Dean of Administrative Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>June 30, 2010</td>
<td>Strategic Objectives and Annual Plan 2009-2010 complete their cycle</td>
<td>All Instructional and Administrative Units</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Fiscal Forecast for Strategic Planning Years 2007-2010

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Fees</td>
<td>$2,070,196</td>
<td>$2,096,297</td>
<td>($26,101)</td>
<td></td>
</tr>
<tr>
<td>State Funding</td>
<td>$5,449,957</td>
<td>$5,449,957</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>College Program Fund</td>
<td>$653,728</td>
<td>$653,728</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td>$45,705</td>
<td>$0</td>
<td>$45,705</td>
<td></td>
</tr>
<tr>
<td>Stabilization Funds</td>
<td>$6,149,390</td>
<td>$6,103,685</td>
<td>$45,705</td>
<td></td>
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<tr>
<td>Lottery</td>
<td>$653,728</td>
<td>$653,728</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$45,705</td>
<td>$0</td>
<td>$45,705</td>
<td></td>
</tr>
<tr>
<td>Total State Funding</td>
<td>$8,467,700</td>
<td>$8,315,482</td>
<td>$152,218</td>
<td></td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>$6,501,232</td>
<td>$6,531,965</td>
<td>$30,733</td>
<td>$6,598,318</td>
</tr>
<tr>
<td>Current</td>
<td>$1,894,167</td>
<td>$2,139,521</td>
<td>$245,354</td>
<td>$2,984,765</td>
</tr>
<tr>
<td>Capital</td>
<td>$47,791</td>
<td>$2,260,487</td>
<td>($192,061)</td>
<td>$99,114</td>
</tr>
<tr>
<td>Auxiliary</td>
<td>$12,184</td>
<td>$13,000</td>
<td>$816</td>
<td>$23,083</td>
</tr>
<tr>
<td>TOTAL EXPENSE</td>
<td>$8,455,374</td>
<td>$8,696,039</td>
<td>$240,665</td>
<td>$9,705,280</td>
</tr>
</tbody>
</table>

**Note:** Variance columns indicate actual minus budget amounts. Positive variances favor actual, negative variance favor budget.
PROPOSED BOARD ACTION

To certify private contributions made to Florida Keys Educational Foundation for matching purposes to the Dr. Philip Benjamin Matching Program.

AUTHORITY FOR ACTION

Recommend the attached Final Private Contributions form be certified by the Florida Keys Community College Board of Trustees for submission.

BACKGROUND INFORMATION

This matching challenge grant program for community colleges was established to encourage private support of colleges. It is administered by the State Board of Education. Each year, certification forms are submitted by the Foundation, reporting monies raised toward scholarships (intended to be matched at 100%) and programs (intended to be matched 67%) for the time period beginning February 2nd through February 1st of the following year. Because the State has been unable to fund this program for the past two years, the previous unfunded years were also reported. The current report shows $1,339,690 due to the Foundation.
COLLEGE: Florida Keys Community College

2010-2011 PRIVATE CONTRIBUTIONS FOR MATCHING PURPOSES

FINAL PRIVATE CONTRIBUTIONS (AS OF FEBRUARY 1, 2010)

As required by 1011.85, Florida Statutes, the following are the final amounts by program of private contributions requested to be matched by state dollars. These contributions, which are aligned with the mission of the college and certified by the college board of trustees, were received and deposited as assets of the foundation as of February 1, 2010. The funds have not been matched from previous state appropriations. Please include these amounts in the appropriation request for 2010-2011.

### DR. PHILIP BENJAMIN MATCHING PROGRAM

<table>
<thead>
<tr>
<th>USE</th>
<th>1 Scholarship Matching (100%)</th>
<th>2 Other Eligible Uses (40/60%)</th>
<th>3 First Generation in College Scholarships (100%)</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>ELIGIBLE CASH CONTRIBUTIONS PREVIOUSLY UNMATCHED BY THE STATE (Prior to 2/2/2009)</td>
<td>183,524</td>
<td>568,796</td>
<td>0</td>
<td>$752,320</td>
</tr>
<tr>
<td>NEW CONTRIBUTIONS RECEIVED 2/2/2009 - 2/1/2010</td>
<td>44,055</td>
<td>1,099,370</td>
<td>0</td>
<td>$1,143,425</td>
</tr>
<tr>
<td>TOTAL FINAL PRIVATE CONTRIBUTIONS RECEIVED BY 2/1/2010</td>
<td>$227,579</td>
<td>$1,668,166</td>
<td>$0</td>
<td>$1,895,745</td>
</tr>
<tr>
<td>STATE MATCH MULTIPLIER</td>
<td>1</td>
<td>2/3</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>2010-2011 STATE MATCHING FUND REQUEST</td>
<td>$227,579</td>
<td>$1,112,111</td>
<td>$0</td>
<td>$1,339,690</td>
</tr>
</tbody>
</table>

*Please use whole dollars. Cents will not be requested for matching.

**NOTE:** Row 3 is not the equivalent of the First Generation Matching Program (FGMP) administered by the Office of Student Financial Assistance. Do not include FGMP amounts nor amounts previously designated as Philip Benjamin contributions subsequently used to fund FGMP.

Certified by Board of Trustees:

The information provided above is accurate according to college records. The above uses are in alignment with the established mission of the college. As required by Section 1011.85(4)(c), I shall direct the foundation to include a certification of accuracy in the amount reported for matching funds in their annual audit, if these contributions are matched with state appropriations.

Please complete and return this form by close of business on February 9, 2010 to:

Florida College System Office of Budget and Financial Services, 325 West Gaines Street, Suite 1224, Tallahassee, Florida, 32399-0400

Note: Forms may be faxed to (850) 245-9393 or emailed to collegereporting@fldoe.org. In addition to faxed or emailed transmissions, all colleges must submit an original form bearing the President's signature.
DATE: February 12, 2010  
TO: Board of Trustees  
FROM: Joanne M. Dinkel, Director, Human Resources  
SUBJECT: Grievance Policy / Procedure Revisions, BOT meeting 2.22.10

PROPOSED BOARD ACTION
Approval of the revisions made to Board Rule 5.510 Grievance Resolution.

AUTHORITY FOR STATE BOARD ACTION
Florida Statute, Section 1001.64 (1) (b), 1001.64(18)

BACKGROUND INFORMATION
The Board of Trustees asked that the revisions to Board Rule 5.510 be vetted through the proper channels and presented at this meeting. A thorough review of the policy has been made by the College’s Policy Revision Committee. The current Board Rule and Procedure are identical. It is the recommendation of the Revision Committee that the policy be separated from the procedure. The procedure is currently being revised and vetted through the proper channels. The Revision Committee would like to present the procedure at the next Board of Trustees meeting. The current procedure is attached and will remain in place until the revised procedure is approved.

Supporting Documentation Included:
Revised Board Rule 5.510 Grievance Resolution  
Current Administrative Procedure and support documentation

Facilitators/Presenters:
Joanne Dinkel, Director, Human Resources
The President is authorized to establish procedures for due process to ensure a sincere effort is made to resolve grievances and all persons receive fair and equitable treatment. All parties to a grievance share the responsibility of actively seeking a satisfactory resolution of the grievance.

**Definition**
A grievance is an allegation by an employee based on specific facts, that there has been a violation, misinterpretation or misapplication of the College’s Board policies or Administrative procedures.

An employee may grieve a termination for cause and may not grieve contract non-renewal; otherwise this Grievance Resolution policy is reserved for current employees.

**Confidentiality**
Individuals involved in the grievance process will uphold standards of professional ethics in maintaining confidentiality to the extent possible in reaching a resolution of the grievance.
FLORIDA KEYS COMMUNITY COLLEGE
Procedure Manual

<table>
<thead>
<tr>
<th>Title:</th>
<th>Procedure Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grievance Procedure</td>
<td>53.0</td>
</tr>
<tr>
<td>(Employee &amp; Applicants for Employment)</td>
<td></td>
</tr>
</tbody>
</table>

**General Provisions**

**Definition**

A grievance is an allegation by an employee or applicant for employment, based on specific facts, that there has been a violation, misinterpretation or misapplication of State or Federal Civil Rights Statutes, State Board of Education Rules, Florida Statutes, or the College’s administrative policies, procedures or guidelines. An employee or an applicant for employment with a grievance is referred to in this Policy as the Grievant(s).

**Time Limits**

Time limits are defined in terms of administrative work days and therefore, will not include Saturdays, Sundays, holidays or other days that the College may be closed. Failure by the Grievant to follow the specified time limits will render the grievance null and void under this procedure. Failure by the College to follow specified time limits will advance the grievance to the next step. However, the final step of the grievance cannot be waived by the College, and the College will provide in writing the reasons for delay prior to the expiration of the time limit.

**External Review**

This procedure is specifically designed to resolve grievances internally. However, the Grievant’s right to pursue a claim in a court of law or other external forum will not be compromised by the College’s internal grievance procedure. The College reserves the right to suspend the internal grievance procedure should the employee simultaneously seek redress on employment issues in an external forum.

**Retaliation**

Retaliation against an individual for bringing forth a grievance or against an individual participating in a grievance procedure is prohibited. Disciplinary action will result as applicable.

**Confidentiality**

Individuals involved in the grievance process will uphold standards of professional ethics in maintaining confidentiality to the extent possible in reaching a resolution of the grievance.

**Grievance Committee**
The College Grievance Committee is a governing body, elected by representative employee categories, as a final step in reviewing and recommending to the President, resolution of grievances by Grievants for employment. Employee categories are defined solely by the employee’s position placement in the current Salary Schedule.

The Grievance Committee is elected annually by September 30 of each academic year. The Committee will be composed of three (3) members: one (1) career member; one (1) faculty/administrative faculty member; and one (1) professional specialist/administrator member and one alternate for each of the members. Each September Human Resources will hold election procedures. Employees eligible to vote and/or to serve on the Committee must be full time and have completed their probationary period at the time of election. Employees will vote for all members of the committee, faculty, career, professional specialist/administrator and their alternate.

Human Resources will compile and publish the election results of the Grievance Committee to College employees by October 1. This elected Committee will remain in effect for formal grievances received for a one-year period from October 1 through September 30. In case of member vacancy or disqualification as specified below, or a member’s change in employee category. The alternate for that member will replace him/her on the committee.

No member may serve on the Committee when involved in the current grievance, either as the Grievant or witness concerning the grievance. A member of the Committee may be replaced based upon appropriate recommendation from the Committee to the President specifying the reasons for such replacement. Final approval for replacement is with the Director of Human Resources.

Human Resources will notify the Grievance Committee of the first meeting. If and when the Grievance Committee first convenes during the October 1 through September 30 timeframe to process a grievance, Committee members will elect a Chair from the three Committee Members. The Chair will organize and call Committee meetings and will serve as Hearing Officer, should the grievance proceed to a hearing. Human Resources will provide guidelines for the Grievance Committee Hearing Procedure, (see Appendix B).

**Steps in the Grievance Process**

To the extent possible, grievances should be settled through informal discussions at the lowest administrative level, and disputed matters should be processed as formal grievances only when either party feels that a fair and equitable solution has not been reached in informal discussions.

**(A) Informal Resolution Process**

**Step 1 – Discussion and Response**
Employee

- The employee will discuss the grievance with his or her immediate supervisor within forty (40) work days of the occurrence of the event giving rise to the grievance, or within forty (40) work days of the employee’s discovery or knowledge of the event giving rise to the grievance.

- The Director of Human Resources/Equity Coordinator is an alternate point of contact.

Applicant

- The applicant for employment will discuss the grievance with the Director of Human Resources/Equity Coordinator within forty (40) workdays of the event giving rise to the grievance, or within forty (40) work days of the applicant’s discovery or knowledge of the event giving rise to the grievance.

- The Dean of Administrative and Business Services is an alternate point of contact.

The College official receiving the grievance will respond orally to the Grievant within ten (10) workdays. If the Grievant is not satisfied with the response, the Grievant may proceed to Step 2 within five (5) workdays of receiving the response.

(B) Formal Resolution Process

Step 2 – Written Grievance Form

After discussion and response in Step 1, if the Grievant still believes that a dispute exists, the Grievant may file a grievance in writing by completing the approved Grievance Form in Appendix A within five (5) days of receiving the Step 1 response.

Employee

- The employee submits the completed Grievance Form to his or her immediate supervisor and supervisor’s superior.

- The Director of Human Resources/Equity Coordinator is the alternate point of contact.

Applicant

- The applicant for employment submits the completed Grievance Form to the Director of Human Resources/Equity Coordinator.

- The Dean of Administrative and Business Services is the alternate point of contact.

Response to Grievance
Employee

- The supervisor, or supervisor’s superior or alternate has ten (10) work days from submission of the Grievance Form to respond in writing to the Grievant. Copies of the Grievance Form and Response are provided to the President and Board Attorney.

Applicant

- The Director of Human Resources/Equity Coordinator or alternate has ten (10) work days from submission of the Grievance Form to respond in writing to the Grievant. Copies of the Grievance Form and Response are provided to the President.

Step 3 – President’s Review

If the grievance is not resolved in Step 2, the Grievant may present the written Grievance Form to the President within five (5) workdays of the written response in Step 2.

The President has the option within ten (10) workdays of receipt of the Grievance Form to:

1. Resolve the grievance without Grievance Committee action.
2. Leave the grievance unresolved.

If the President resolves the grievance without submission to the Committee, his action will be in writing to the Grievant with copies to the Board Attorney and to the College official originally contacted with the written Grievance Form.

If the President does not take action or renders a decision unsatisfactory to the Grievant, the President’s inaction is documented or both his action and the Grievant response are documented and copied to the Board Attorney and the College official originally contacted with the written Grievance Form.

The Grievant has five (5) workdays from the President’s documented response in Step 3, to inform the Director of Human Resources that he/she has determined to proceed to Step 4.

Step 4 – Grievance Committee

Human Resources will notify the Grievance Committee of the first meeting. If and when the Grievance Committee first convenes during the October 1 through September 30 timeframe to process a grievance, Committee members will elect a Chair from the three Committee Members. The Chair will organize and call Committee meetings and will serve as Hearing Officer, should the grievance proceed to a hearing. Human Resources will provide guidelines for the Grievance Committee Hearing Procedure, (see Appendix B).

The Committee has fifteen (15) work days to review the Grievance and complete the hearing process. Procedural guidelines for holding a Grievance Committee Hearing are in Appendix B.
Within five (5) workdays following the hearing, the Committee, through the Chair, will forward Committee written findings and recommendations to the President. The President will render a final determination of the grievance within ten (10) workdays following receipt of the Committee’s recommendations. The President will send a copy of the Committee’s recommendations and findings and his/her final determination to the Grievant.

If the Grievant is not satisfied with the President’s determination, he/she may appeal to the District Board of Trustees.

Attachments:  
Grievance Form, Appendix A  
Grievance Committee Procedure, FKCC Procedure No. 53.1  
Grievance Policy Flowchart, Appendix C  
Board Rule 5.510

Date reviewed and approved: _______ 6/28/05 _________
## APPENDIX A

<table>
<thead>
<tr>
<th>Title</th>
<th>Grievance Form – Step 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board of Trustees Rule No. &amp; Title</td>
<td>5.510</td>
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<tr>
<td>Date Approved</td>
<td>8/24/04, 6/28/05</td>
</tr>
</tbody>
</table>

Name of Grievant ________________________________ Date ________________

Home Address __________________________ City ________________ Zip __________

Home Telephone # __________________________ Office Telephone # __________________

Position / Title ______________________________

Reference by number and title the Board Rule and/or Administrative Procedure on which grievance is based.

List the date(s) of the incident(s) on which grievance is based.

Describe the exact nature and factual circumstance of your grievance. Be specific as to the location and names of witnesses when applicable. Specify the relief or remedy requested. (If additional space is needed please attach a separate sheet to this form.)

This grievance was discussed with my supervisor or College Official ____________________________

Name / Position ____________________________

on ____________________________.

Date ________________

Signed ____________________________ Date ________________

Grievant ____________________________

College Official ____________________________ Date Received ____________________________

COPIED TO:
For Employees:  
Supervisor or Supervisor’s Superior Or Alternate ____________________________

For Applicants:  
Director of HR / Equity Coordinator Or Alternate ____________________________

53 0(1-2) Attachments.doc (1-1)
Grievance Policy Flowchart

Step One: Informal Resolution
Discussion & Response

Employee

Supervisor

Supervisor’s Superior

Human Resources

Resolved

Unresolved

Step Two: Written Grievance Form

Employee

Supervisor

Supervisor’s Superior

Human Resources

Resolved

Unresolved

Continue to Step Three
Step Three: President’s Review

Resolved

Unresolved

Step Four: Grievance Committee

Grievance Committee

Findings & Recommendations

President

Board Attorney

Continue to next page
FLORIDA KEYS COMMUNITY COLLEGE
Procedure Manual

Title: Grievance Committee Procedure

Procedure Number 53.1

General Provisions

1. The Chair will act as the Hearing Officer and will call the hearing to order. A quorum of three is necessary to proceed with the hearing.

2. The Chair will inform the Grievant, that as the Hearing Officer, he or she will be questioning for the Grievance Committee and additionally, all members of the Committee are permitted to question the Grievant or any of the witnesses at any time.

3. The Hearing Officer states the reason for the meeting and reads the written grievance submitted by the employee or applicant pursuant to the provisions of the College Grievance Procedure.

4. The Hearing Officer then explains the procedure to be used:
   a. The Grievant will have the right to present witnesses and testify on his or her own behalf. All witnesses and the Grievant are subject to cross-examination by a representative of the administration and/or the adverse party.
   b. The administration and/or the adverse party will then have the right to present witnesses and testimony with regard to the grievance and the Grievant shall have the right to cross-examine such witnesses.

5. All that is required is that the procedure be such that the Grievant be given a fair chance to present his or her grievance. The technical Rules of Evidence need not be followed; however, the evidence should be substantial and not primarily hearsay.

6. The Hearing Officer shall regulate the conduct of the proceedings as well as pass on the admissibility of testimony of witnesses or other evidence tendered.

7. The Hearing Officer may not postpone the hearing at the request of the Grievant or any other party to the hearing. Granting of an adjournment is a matter left to the discretion of the Hearing Officer and allegations that the Hearing Officer is prejudiced in his or her views in absence of evidence of deliberate bad faith, does not render the hearing invalid.

8. The Grievant and the administrative representatives/adverse party shall have ten (10) minutes or as otherwise specified by the Hearing Officer to address closing arguments to the Grievance Committee.

9. The Grievance Committee will then adjourn to confer and make a recommendation on the based upon the majority vote.
10. The Hearing Office will then call the meeting back to order and the recommendation of the Grievance Committee will be explained by the Hearing Officer to the Grievant.

11. Within five (5) workdays following the hearing, the Committee, through the Chair, will forward Committee written findings and recommendations to the President.

12. The President will render a final determination of the grievance within ten (10) workdays following receipt of the Committee’s recommendations. The President will send a copy of the Committee’s recommendations and findings and the President’s final determination to the Grievant with a copy to the Board Attorney.

13. If the grievant is not satisfied with the President’s determination, he/she may appeal to the District Board of Trustees.

Attachments:  Filing Records of Grievance Committee, FKCC Procedure No. 53.2

Date reviewed and approved: 6/28/05
GENERAL

This procedure covers the filing, access and retention of materials prepared by and materials prepared for Grievance Committees of the College.

DEFINITIONS

Materials covered under this procedure pertain to all official records maintained by the Grievance Committees, such as minutes pertinent to any grievance, copies of records forwarded to Grievance Committees, and other records, which the Grievance Committee Chairman feels is pertinent to a particular grievance in question.

PROCEDURE

1. During the Grievance Committees’ meetings, hearings and other preliminary functions which the Grievance Committee will be responsible for, it would be the responsibility of the Grievance Committee Chairman and also members of the Grievance Committee when required, to maintain all of the official records of the Grievance Committee’s meetings. Should the Grievance Committee Chairman need assistance for filing and/or storage area for any Grievance Committee meetings, he should request such support from the Office of Human Resources and adequate filing space and/or assistance will be provided.

2. Once the Grievance Committee has met and performed its major function and the particular “grievance” has been finalized as to the responsibility of the Grievance Committee, such records will be screened by the Grievance Committee Chairman to insure that the file does not maintain duplications and that the file is placed in neat order. After the chairman has arranged the file in proper order with the proper title, listing the the grievant or grievances, and the date of such grievance proceedings, the chairman will take such files to the office of Human Resources and they will be sealed and accepted by the Director of Human Resources.

3. Any files which are duplicated or not necessary for the files will be destroyed by the Grievance Committee Chairman and at least one (1) witness from the Committee. A record of such items destroyed, the date and what items will be recorded all form a part of the final Grievance Committee file.
Grievance Committee Records (continued)

4. The Director of Human Resources will initiate a memorandum of receiving such materials from the Grievance Committee Chairman and the memorandum of receipt of such documentation and the “general” documents received will be in summary form and approved by the Committee Chairman and the Director of Human Resources, and a copy of such will be filed in the individual grievance personnel jacket.

5. Thereafter the file will be maintained in the Office of Human Resources during the tenure of the grievant and for two years after the grievant has terminated employment.

6. Such files will only be opened by permission of the President or official court order.

Attachments: 0

Date reviewed and approved: 6/13/01
PROPOSED BOARD ACTION
Approval of the Personnel Actions.

AUTHORITY FOR STATE BOARD ACTION
Florida Statute, Section 1001.64

BACKGROUND INFORMATION
The following personnel actions were coordinated with the appropriate supervisors, are budgeted, approved by the President or the President’s Designee and is recommended to the Board of Trustees for approval.

Supporting Documentation Included:
Personnel Actions
Adjunct Instructors Spread Sheet

Facilitators/Presenters:
Joanne Dinkel, Director, Human Resources
DATE: February 12, 2010
TO: Dr. Lawrence W. Tyree, President
FROM: Joanne M. Dinkel, Director, Human Resources
SUBJECT: Human Resources – BOARD AGENDA 2/22/2010

Personnel Actions – Recommendations to the Board of Trustees

NEW EMPLOYEES

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<thead>
<tr>
<th>Name</th>
<th>Effective Date</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Herrera, Laura</td>
<td>January 4, 2010</td>
<td>Financial Aid Specialist, Career, Grade 4, $12.81 hourly.</td>
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<tr>
<td>Ruberg, Erin</td>
<td>January 5, 2010</td>
<td>Assistant to the Dean, Marine Science &amp; Technology, Career, Grade 7, $17.36 hourly.</td>
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<tr>
<td>Homminga, Dana</td>
<td>February 1, 2010</td>
<td>Maintenance Worker, Career, Grade 2, $12.13 hourly.</td>
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Part-time – Name

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<tr>
<td>Beckmann, Brenda</td>
<td>January 4, 2010</td>
<td>Instructor, EMS Program Upper Keys Center, $27.00 hourly.</td>
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<td>Brazil, Thomas</td>
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<td>Instructor, Criminal Justice Program, Upper Keys Center, $27.00 hourly.</td>
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<td>Budde, Michael</td>
<td>January 18, 2010</td>
<td>Diving Technical Advisor, $17.50 hourly.</td>
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<td>Capozzi, Meghan</td>
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<td>Cutty, James</td>
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<td>Mouri, Mhyuko</td>
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<td>Wright, Robert</td>
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PROMOTIONS / RECLASSIFICATIONS / ADJUSTMENTS:

Ernst-Leonard, Amber | January 4, 2010 | Promotion: Interim Director, Public Relations (Administrative, Level F) to Director, College and Public Relations (Administrative, Level F) $59,237 annualized.
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<td>Herrera, Laura</td>
<td>February 16, 2010</td>
<td>Promotion</td>
<td>Financial Aid Specialist (Career, Grade 4) to Senior Financial Aid Specialist (Career, Grade 5)</td>
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<td>Klausing-Hall, Nadia</td>
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<td>Payroll Specialist (Career, Grade 7) to Coordinator, Instructional Services (Professional, Level A)</td>
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<td>Nguyen, Thuha</td>
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<td>Accounts Payable Specialist (Career, Grade 5) to Payroll Specialist (Career, Grade 7)</td>
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<td>Coordinator, Academic Affairs (Professional, Level B) to Assistant Director, Institutional Effectiveness and Assessment (Professional, Level B)</td>
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<td>Accountant, FKE Foundation (Professional, Level E) to Director, FKCC Foundation (Professional, Level E)</td>
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<td>Assistant to the Dean, Allied Health and Nursing (Career, Grade 7) to Coordinator, Allied Health and Nursing (Professional, Level B)</td>
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<td>Coordinator, Technical Reports and Data Analyst (Professional, Level B) to Director, Institutional Research (Professional, Level E)</td>
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<td>March 1, 2010</td>
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<td>December 7, 2009</td>
<td>Professional Duties</td>
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<td>Tennison, Patricia</td>
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<td>John White</td>
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<td>Myriam Ammerlaan</td>
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### Continuing Education

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### Criminal Justice

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### AS + AA Programs

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<tr>
<td>Allish, Debra</td>
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<td>$505</td>
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<td>Nursing Coordination.Clinical</td>
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<td>$555</td>
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**January/February 2010**

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*Note: All courses and fees are subject to change.*
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<th>End Date</th>
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<td>12/16/2009</td>
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<td>$40.00</td>
<td>W&amp;L Eng: Basics Level 1 Part 2</td>
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<td>12/21/2009</td>
<td>10943</td>
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<td>Diana</td>
<td>22.5</td>
<td>$40.00</td>
<td>W&amp;L Eng: Absolute Beginners Part 2</td>
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<td>12/17/2009</td>
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<td>Miner</td>
<td>William</td>
<td>60</td>
<td>$28.00</td>
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<td>8/29/2009</td>
<td>12/12/2009</td>
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<td>Olivera</td>
<td>Olga</td>
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<td>12/17/2009</td>
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<td>Bobbie</td>
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<td>$28.00</td>
<td>Beginnings in Polymer Clay</td>
<td>10/28/2009</td>
<td>12/16/2009</td>
<td>11157</td>
</tr>
</tbody>
</table>

---

**Catherine Torres**  
Submitted by Catherine Torres  
Director of Workforce Development and Community Outreach
PROPOSED BOARD ACTION
Florida Keys Community College respectfully requests that the Florida Keys Community College District Board of Trustees approve the Financials for November and December 2009.

AUTHORITY FOR ACTION
Florida State Board of Education: Rule 6A-14.0716 (Community College Budgets)

BACKGROUND INFORMATION
Part of our monthly procedures is to review the financials from the previous month for Florida Keys Community College District Board of Trustees approval.
MEMO

Date: February 9, 2010

To: Kim Bassett, Antoinette Martin, Anne O’Bannon, Edwin Scales and Spencer Slate

Cc: Larry Tyree

From: John J. Kehoe, Ph.D.

Re: Board of Trustees Monthly Financial Report for November 2009

The two monthly statements presented herein include the:

- **Revenue and Expense Statement** – A comparison of budgeted and actual year-to-date amounts for the current and prior fiscal year.

- **Balance Sheet** – A comparison of actual year-to-date asset, liability and fund balance accounts for the current and prior fiscal year.

The following highlights should be noted:

- **REVENUE**
  - Student Fee revenues are 50.5% higher than the same time last year. We have realized 64.4% of the budgeted Student Fee revenue year-to-date. This is due to increases in enrollment as well as Fiscal Year 10 tuition increases.
  
  - Receivables are 116.6% higher than last year at this time. This is due to students registering earlier for the Spring Term, increased enrollment, and an increase in tuition.

- **EXPENSES**
  - Expenses are 26.9% higher than last year at this time. This is due to the increase in expenditures related to the increase in enrollment.
## FLORIDA KEYS COMMUNITY COLLEGE

### REVENUE AND EXPENSE STATEMENT

**CURRENT FUND UNRESTRICTED (CFU) AND AUXILIARY FUND**

**Board of Trustees Report**

**NOVEMBER 2009**

<table>
<thead>
<tr>
<th></th>
<th>ANNUAL BUDGET FY 2009-2010</th>
<th>ACTUAL YEAR-TO-DATE FY 2009-2010</th>
<th>ACTUAL YEAR-TO-DATE FY 2008-2009</th>
<th>FY10 COMPARED TO FY09</th>
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</thead>
<tbody>
<tr>
<td><strong>REVENUE:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Fees*</td>
<td>$2,989,510</td>
<td>$1,924,234</td>
<td>$1,278,340</td>
<td>50.5%</td>
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<tr>
<td><strong>STATE FUNDING:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community College Program Fund</td>
<td>4,810,835</td>
<td>2,010,655</td>
<td>2,200,514</td>
<td>-8.6%</td>
</tr>
<tr>
<td>Lottery</td>
<td>678,715</td>
<td>2,010,655</td>
<td>2,200,514</td>
<td>-8.6%</td>
</tr>
<tr>
<td>ARRA</td>
<td>483,134</td>
<td>2,010,655</td>
<td>2,200,514</td>
<td>-8.6%</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>5,972,684</td>
<td>2,010,655</td>
<td>2,200,514</td>
<td>-8.6%</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>-</td>
<td>111</td>
<td>-</td>
<td>N/A</td>
</tr>
<tr>
<td>Total State Funding</td>
<td>5,972,684</td>
<td>2,010,766</td>
<td>2,200,514</td>
<td>-8.6%</td>
</tr>
<tr>
<td>Transfers</td>
<td>21,000</td>
<td>225</td>
<td>120</td>
<td>87.5%</td>
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<tr>
<td>Other</td>
<td>235,103</td>
<td>98,953</td>
<td>73,143</td>
<td>35.3%</td>
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<td>Sub-Total Current Fund</td>
<td>9,218,297</td>
<td>4,034,179</td>
<td>3,552,117</td>
<td>13.6%</td>
</tr>
<tr>
<td>Auxiliary</td>
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<td>23,710</td>
<td>4,960</td>
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<td>Total Revenue</td>
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<td>4,057,889</td>
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<td>585,535</td>
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<td><strong>EXPENSES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
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<td>Capital</td>
<td>99,114</td>
<td>36,502</td>
<td>4,613</td>
<td>N/A</td>
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<tr>
<td>Sub-Total Current Fund</td>
<td>9,218,297</td>
<td>4,062,300</td>
<td>3,202,146</td>
<td>26.9%</td>
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<tr>
<td>Auxiliary</td>
<td>20,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Expense</td>
<td>$9,238,297</td>
<td>$4,062,300</td>
<td>$3,202,146</td>
<td>26.9%</td>
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<td>$ -</td>
<td>$ (4,411)</td>
<td>$354,931</td>
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<td>ADJUSTED BUDGET</td>
<td>YEAR-TO-DATE ACTUAL</td>
<td>ACTUAL YEAR-TO-DATE COMPARED TO ADJUSTED BUDGET</td>
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<td>------------------------</td>
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<td>---------------------</td>
<td>-------------------------------------------------</td>
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<tr>
<td><strong>REVENUE:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STUDENT FEES*</td>
<td>$2,989,510</td>
<td>$2,989,510</td>
<td>$1,924,234</td>
<td>64.4%</td>
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<tr>
<td>STATE FUNDING:</td>
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<td>4,810,835</td>
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<td>678,715</td>
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<tr>
<td>ARRA</td>
<td>483,134</td>
<td>483,134</td>
<td>-</td>
<td>N/A</td>
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<td>5,972,684</td>
<td>5,972,684</td>
<td>2,010,655</td>
<td>33.7%</td>
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<td>TOTAL STATE FUNDING</td>
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<td>5,972,684</td>
<td>2,010,766</td>
<td>33.7%</td>
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<tr>
<td>TRANSFERS</td>
<td>21,000</td>
<td>21,000</td>
<td>225</td>
<td>1.1%</td>
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<tr>
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<td>235,103</td>
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<td>42.1%</td>
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<tr>
<td>PERSONNEL</td>
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<td>6,684,760</td>
<td>2,735,901</td>
<td>40.9%</td>
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<tr>
<td>CURRENT</td>
<td>2,434,423</td>
<td>2,434,423</td>
<td>1,289,897</td>
<td>53.0%</td>
</tr>
<tr>
<td>CAPITAL</td>
<td>99,114</td>
<td>99,114</td>
<td>36,502</td>
<td>36.8%</td>
</tr>
<tr>
<td>TRANSFERS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>N/A</td>
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<td><strong>TOTAL EXPENSE</strong></td>
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<td>$9,218,297</td>
<td>$4,062,300</td>
<td>44.1%</td>
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<td>INCREASE/(DECREASE) IN NET ASSETS</td>
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<td>$</td>
<td>(28,121)</td>
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<td>5.31%</td>
<td>6.01%</td>
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<td>$517,228</td>
<td>$517,228</td>
<td>$585,535</td>
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### FLORIDA KEYS COMMUNITY COLLEGE
### BALANCE SHEET
### CURRENT FUND UNRESTRICTED (CFU )
### Board of Trustees Report
### NOVEMBER 2009

#### November 30, 2009

<table>
<thead>
<tr>
<th>ASSETS:</th>
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<tbody>
<tr>
<td>CASH ON HAND AND IN BANK</td>
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<td>GENERAL APPROPRIATIONS RECEIVABLE</td>
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<td>LOTTERY APPROPRIATION RECEIVABLE</td>
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<td>TOTAL DUE FROM STATE OF FLORIDA</td>
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<td>ACCOUNTS RECEIVABLE/PREPAID EXPENSES</td>
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<td>TOTAL ASSETS</td>
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#### LIABILITIES & FUND BALANCES

<table>
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<tr>
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<td>ACCRUED COMPENSATED LEAVE</td>
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<table>
<thead>
<tr>
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<tbody>
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<td>ENCUMBERED FUNDS</td>
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<td>UNENCUMBERED FUNDS</td>
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<td>SUB-TOTAL FUND BALANCES</td>
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<td>AMOUNT EXPECTED TO FINANCED IN FUTURE</td>
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</tr>
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<td>TOTAL FUND BALANCES</td>
<td>4,197,793</td>
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</table>

<table>
<thead>
<tr>
<th>TOTAL LIABILITIES &amp; FUND BALANCES</th>
<th>$4,836,464</th>
</tr>
</thead>
</table>

#### November 30, 2008

<table>
<thead>
<tr>
<th>ASSETS:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>CASH ON HAND AND IN BANK</td>
<td>$164,960</td>
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<tr>
<td>INVESTMENTS</td>
<td>389,493</td>
</tr>
<tr>
<td>GENERAL APPROPRIATIONS RECEIVABLE</td>
<td>3,281,805</td>
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<td>LOTTERY APPROPRIATION RECEIVABLE</td>
<td>706,976</td>
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<tr>
<td>TOTAL DUE FROM STATE OF FLORIDA</td>
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</tr>
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<td>ACCOUNTS RECEIVABLE/PREPAID EXPENSES</td>
<td>379,088</td>
</tr>
<tr>
<td>TOTAL ASSETS</td>
<td>$4,922,322</td>
</tr>
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</table>

#### LIABILITIES & FUND BALANCES

<table>
<thead>
<tr>
<th>LIABILITIES:</th>
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</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTS PAYABLE</td>
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<td>ACCRUED COMPENSATED LEAVE</td>
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<td>TOTAL LIABILITIES</td>
<td>534,285</td>
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<table>
<thead>
<tr>
<th>FUND BALANCES:</th>
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</tr>
</thead>
<tbody>
<tr>
<td>ENCUMBERED FUNDS</td>
<td>3,534,185</td>
</tr>
<tr>
<td>UNENCUMBERED FUNDS</td>
<td>1,286,657</td>
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<tr>
<td>SUB-TOTAL FUND BALANCES</td>
<td>4,820,842</td>
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<tr>
<td>AMOUNT EXPECTED TO FINANCED IN FUTURE</td>
<td>(432,804)</td>
</tr>
<tr>
<td>TOTAL FUND BALANCES</td>
<td>4,388,038</td>
</tr>
</tbody>
</table>

| TOTAL LIABILITIES & FUND BALANCES           | $4,922,323 |
MEMO

Date: February 9, 2010

To: Kim Bassett, Antoinette Martin, Anne O’Bannon, Edwin Scales and Spencer Slate

Cc: Larry Tyree

From: John J. Kehoe, Ph.D.

Re: Board of Trustees Monthly Financial Report for December 2009

The two monthly statements presented herein include the:

- **Revenue and Expense Statement** – A comparison of budgeted and actual year-to-date amounts for the current and prior fiscal year.

- **Balance Sheet** – A comparison of actual year-to-date asset, liability and fund balance accounts for the current and prior fiscal year.

The following highlights should be noted:

- **REVENUE**
  - Student Fee revenues are 29.6% higher than the same time last year. We have realized 77.3% of the budgeted Student Fee revenue year-to-date. This is due to increases in enrollment as well as Fiscal Year 10 tuition increases.
  - Receivables are 24.2% higher than last year at this time. This is due to increased enrollment and an increase in tuition.

- **EXPENSES**
  - Expenses are 21.6% higher than last year at this time. This is due to the increase in expenditures related to the increase in enrollment.
## FLORIDA KEYS COMMUNITY COLLEGE
### REVENUE AND EXPENSE STATEMENT
#### CURRENT FUND UNRESTRICTED (CFU) AND AUXILIARY FUND

**Board of Trustees Report**

**DECEMBER 2009**

<table>
<thead>
<tr>
<th>REVENUE:</th>
<th>ANNUAL BUDGET FY 2009-2010</th>
<th>ACTUAL YEAR-TO-DATE FY 2009-2010</th>
<th>ACTUAL YEAR-TO-DATE FY 2008-2009</th>
<th>FY10 COMPARED TO FY09</th>
</tr>
</thead>
<tbody>
<tr>
<td>STUDENT FEES*</td>
<td>$2,989,510</td>
<td>$2,309,472</td>
<td>$1,781,387</td>
<td>29.6%</td>
</tr>
<tr>
<td>STATE FUNDING:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COMMUNITY COLLEGE PROGRAM FUND</td>
<td>4,810,835</td>
<td>2,412,032</td>
<td>2,640,268</td>
<td>-8.6%</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>678,715</td>
<td>706,976</td>
<td>-</td>
<td>N/A</td>
</tr>
<tr>
<td>ARRA</td>
<td>483,134</td>
<td>399,938</td>
<td>-</td>
<td>N/A</td>
</tr>
<tr>
<td>SUB-TOTAL</td>
<td>5,972,684</td>
<td>2,811,970</td>
<td>2,640,268</td>
<td>6.5%</td>
</tr>
<tr>
<td>MISCELLANEOUS</td>
<td>-</td>
<td>111</td>
<td>-</td>
<td>N/A</td>
</tr>
<tr>
<td>TOTAL STATE FUNDING</td>
<td>5,972,684</td>
<td>2,812,081</td>
<td>2,640,268</td>
<td>6.5%</td>
</tr>
<tr>
<td>TRANSFERS</td>
<td>21,000</td>
<td>225</td>
<td>120</td>
<td>87.5%</td>
</tr>
<tr>
<td>OTHER</td>
<td>235,103</td>
<td>103,420</td>
<td>85,272</td>
<td>21.3%</td>
</tr>
<tr>
<td>SUB-TOTAL CURRENT FUND</td>
<td>9,218,297</td>
<td>5,225,199</td>
<td>4,507,047</td>
<td>15.9%</td>
</tr>
<tr>
<td>AUXILIARY</td>
<td>20,000</td>
<td>28,252</td>
<td>5,698</td>
<td>395.8%</td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
<td>9,238,297</td>
<td>5,253,451</td>
<td>4,512,745</td>
<td>16.4%</td>
</tr>
<tr>
<td>FUND BALANCE (AS OF JULY 1)</td>
<td>517,228</td>
<td>391,909</td>
<td>514,749</td>
<td>19.2%</td>
</tr>
<tr>
<td>TOTAL FUNDS AVAILABLE</td>
<td>$ 9,755,525</td>
<td>$ 5,838,986</td>
<td>$ 5,003,863</td>
<td>16.7%</td>
</tr>
</tbody>
</table>

| EXPENSES: | | | | |
| PERSONNEL | 6,684,760 | 3,373,499 | 2,825,240 | 19.4% |
| CURRENT | 2,434,423 | 1,432,612 | 1,168,004 | 18.5% |
| CAPITAL | 99,114 | 55,431 | 4,752 | N/A |
| SUB-TOTAL CURRENT FUND | 9,218,297 | 4,861,542 | 3,997,996 | 21.6% |
| AUXILIARY | 20,000 | - | - | - |
| TOTAL EXPENSE | $ 9,238,297 | $ 4,861,542 | $ 3,997,996 | 21.6% |
| INCREASE/(DECREASE) IN NET ASSETS | $ - | $ 391,909 | $ 514,749 | |
### FLORIDA KEYS COMMUNITY COLLEGE
### BALANCE SHEET
### CURRENT FUND UNRESTRICTED (CFU )
### Board of Trustees Report
### DECEMBER 2009

#### ASSETS:

<table>
<thead>
<tr>
<th>Description</th>
<th>December 31, 2009</th>
<th>December 31, 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>CASH ON HAND AND IN BANK</td>
<td>$135,069</td>
<td>$93,510</td>
</tr>
<tr>
<td>INVESTMENTS</td>
<td>384,784</td>
<td>389,818</td>
</tr>
<tr>
<td>GENERAL APPROPRIATIONS RECEIVABLE</td>
<td>2,398,803</td>
<td>2,842,051</td>
</tr>
<tr>
<td>LOTTERY APPROPRIATION RECEIVABLE</td>
<td>678,715</td>
<td>706,976</td>
</tr>
<tr>
<td>TOTAL DUE FROM STATE OF FLORIDA</td>
<td>3,077,518</td>
<td>3,549,027</td>
</tr>
<tr>
<td>ACCOUNTS RECEIVABLE/PREPAID EXPENSES</td>
<td>954,549</td>
<td>768,364</td>
</tr>
<tr>
<td>TOTAL ASSETS</td>
<td>$4,551,920</td>
<td>$4,800,719</td>
</tr>
</tbody>
</table>

#### LIABILITIES & FUND BALANCES

#### LIABILITIES:

<table>
<thead>
<tr>
<th>Description</th>
<th>December 31, 2009</th>
<th>December 31, 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTS PAYABLE</td>
<td>$152,007</td>
<td>$64,445</td>
</tr>
<tr>
<td>ACCRUED COMPENSATED LEAVE</td>
<td>520,515</td>
<td>432,804</td>
</tr>
<tr>
<td>TOTAL LIABILITIES</td>
<td>672,522</td>
<td>497,249</td>
</tr>
</tbody>
</table>

#### FUND BALANCES:

<table>
<thead>
<tr>
<th>Description</th>
<th>December 31, 2009</th>
<th>December 31, 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENCUMBERED FUNDS</td>
<td>3,645,603</td>
<td>3,128,839</td>
</tr>
<tr>
<td>UNENCUMBERED FUNDS</td>
<td>754,311</td>
<td>1,607,435</td>
</tr>
<tr>
<td>SUB-TOTAL FUND BALANCES</td>
<td>4,399,913</td>
<td>4,736,274</td>
</tr>
<tr>
<td>AMOUNT EXPECTED TO FINANCED IN FUTURE</td>
<td>(520,515)</td>
<td>(432,804)</td>
</tr>
<tr>
<td>TOTAL FUND BALANCES</td>
<td>3,879,398</td>
<td>4,303,470</td>
</tr>
<tr>
<td>TOTAL LIABILITIES &amp; FUND BALANCES</td>
<td>$4,551,920</td>
<td>$4,800,719</td>
</tr>
</tbody>
</table>
## FLORIDA KEYS COMMUNITY COLLEGE
### REVENUE AND EXPENSE STATEMENT
#### CURRENT FUND UNRESTRICTED ONLY

**Board of Trustees Report**  
**DECEMBER 2009**

<table>
<thead>
<tr>
<th>BOARD APPROVED</th>
<th>ADJUSTED</th>
<th>YEAR-TO-DATE</th>
<th>ACTUAL</th>
<th>COMPARED TO</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUDGET</td>
<td>BUDGET</td>
<td></td>
<td></td>
<td>ADJUSTED BUDGET</td>
</tr>
<tr>
<td>FY 2009-2010</td>
<td>FY 2009-2010</td>
<td>FY 2009-2010</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### REVENUE:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>STUDENT FEES</strong>*</td>
<td>$2,989,510</td>
<td>$2,989,510</td>
<td>$2,309,472</td>
<td>77.3%</td>
<td></td>
</tr>
<tr>
<td><strong>STATE FUNDING:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COMMUNITY COLLEGE PROGRAM FUND</td>
<td>4,810,835</td>
<td>4,810,835</td>
<td>2,412,032</td>
<td>50.1%</td>
<td></td>
</tr>
<tr>
<td>LOTTERY</td>
<td>678,715</td>
<td>678,715</td>
<td>-</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>ARRA</td>
<td>483,134</td>
<td>483,134</td>
<td>399,938</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUB-TOTAL</td>
<td>5,972,684</td>
<td>5,972,684</td>
<td>2,412,032</td>
<td>40.4%</td>
<td></td>
</tr>
<tr>
<td>MISCELLANEOUS</td>
<td>-</td>
<td>-</td>
<td>111</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>TOTAL STATE FUNDING</td>
<td>5,972,684</td>
<td>5,972,684</td>
<td>2,412,143</td>
<td>40.4%</td>
<td></td>
</tr>
<tr>
<td>TRANSFERS</td>
<td>21,000</td>
<td>21,000</td>
<td>225</td>
<td>1.1%</td>
<td></td>
</tr>
<tr>
<td>OTHER</td>
<td>235,103</td>
<td>235,103</td>
<td>103,420</td>
<td>44.0%</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL REVENUE**: 9,218,297 $  
**FUND BALANCE (AS OF JULY 1)**: 517,228 $  
**TOTAL FUNDS AVAILABLE**: 9,735,525 $  
**INCREASE/(DECREASE) IN NET ASSETS**: $ (36,281)  
**FUND BALANCE %**: 5.31%  
**FUND BALANCE**: 517,228 $
### Total Check's for December 2009

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount</th>
<th>Check #'s</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Account</td>
<td>$244,669.14</td>
<td>91119 - 91300</td>
</tr>
<tr>
<td>Payroll Account</td>
<td>$53,482.02</td>
<td>212981 - 213071</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$298,151.16</td>
<td></td>
</tr>
</tbody>
</table>

### Voided Check's for December 2009

<table>
<thead>
<tr>
<th>Vendor</th>
<th>Amount</th>
<th>Voided Check #'s</th>
<th>Reason for Void</th>
</tr>
</thead>
<tbody>
<tr>
<td>AT&amp;T Long Distance Services</td>
<td>$64.36</td>
<td>91121</td>
<td>Check Processed Incorrectly</td>
</tr>
<tr>
<td>Internal Revenue Service</td>
<td>$750.00</td>
<td>91252</td>
<td>Check Lost in Mail, Check was Reissued</td>
</tr>
<tr>
<td>Total</td>
<td>$814.36</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
PROPOSED BOARD ACTION

To approve the office of Sponsored Research grant proposal submissions and awards.

AUTHORITY FOR ACTION

Recommend approval from the Florida Keys Community College Board for the attached submitted grant proposals and acceptance of awarded grants.

BACKGROUND INFORMATION

The office of Sponsored Research identifies external funding opportunities through the federal government, the state of Florida, and local agencies and develops proposals in support of the College’s mission. The office of Sponsored Research also provides administrative oversight for all grants awarded to Florida Keys Community College.
This initial report to the Board of Trustees will cover July 1, 2009 – December 31, 2009. Subsequent reports will be provided on a monthly or quarterly basis as determined by the Board of Trustees.

**Awarded Grants Submitted Prior to July 1, 2009**

Carl D. Perkins Postsecondary (RAVE)  
FL Dept of ED  
$84,355  
Carol Anderson

College Reach Out Program (CROP)  
FL Dept of ED  
$99,742  
Carrie Grooms-Davis

S-K: Shark Bycatch Repellent  
NOAA  
$124,773  
Patrick Rice

ARRA-WIA Summer Youth  
SFWIB  
$168,559  
Dr. Boyle

**Awarded Grants Submitted After July 1, 2009**

Perkins Postsecondary Roll Forward  
FL Dept of ED  
$9,337  
Joanne Preston

**Pending Grants Submitted Between July 1, 2009 and December 31, 2009**

S-K: Loggerhead Sea Turtle Repellent  
NOAA  
$217,716  
Patrick Rice

Tropical Mariculture Technician Certificate  
NSF – ATE  
$149,941  
Patrick Rice

**Grants Proposals in Development**

Shared Asset Forfeiture Grant  
Monroe Co Sherriff  
$10,000  
Carrie Grooms-Davis

Title III: Strengthening Institutions  
ED  5-years  
$400,000/year  
Joanne Preston

Library Services & Technology Act  
FL  
$20,000  
Juana Careaga

Respectfully Submitted,

Joanne W. Preston  
Director of Sponsored Research

Approved,  
Date:____________

Spencer Slate  
Chair,  
FKCC Board of Trustees
Awarded Grants Submitted Prior to July 1, 2009

Carl D. Perkins Career and Technical Education Act of 2006

Postsecondary Funds

FKCC RAVE Program

Florida Department of Education

Budget Request: $84,355

Purpose: To develop the academic, professional, and personal skills of students in the targeted special populations, who are enrolled in vocational programs, through quality education and activities that are innovative, accessible, and affordable.

Funds provide for partial salaries of two financial aid specialists; for child care for participants; and for lab assistants in Marine Technology programs. FKCC provides 15 2-year full scholarships for participants.
College Reach Out Program (CROP)

Florida Department of Education

Purpose: To increase the number of low-income, educationally disadvantaged students in grades 6-12 who, upon high school graduation, are admitted to and successfully complete post secondary education. A year-round program with services provided primarily in the local schools (Key West High, Horace O’Bryant Middle School, and Sugarloaf Middle School) and enrichment services provided at FKCC. Students are provided with math and reading tutorials, academic motivational activities, and individual and group counseling sessions. Parental involvement includes workshops on improving academic performance, increasing motivation, and financial aid planning and application for college. Crop serves approximately 250 students and awards 2-year full scholarships to 15 students.

Budget: $99,742

Awarded funds support one full-time coordinator and one half-time specialist, three stipends for school liaisons, and instructional staff, tutors, mentors and enrichment support. Also funds support activities, instructional materials, summer residential attendance for ten students at FIU, project supplies and materials, after-school snacks, and some travel.

Matched funds from FKCC include 20% time of Project Director, time and effort of secretarial support and recruitment/marketing director, space and scholarships.

Project Director: Michelle Cherry

Coordinator: Carrie Groomes-Davis
National Ocean and Atmospheric Agency (NOAA)

Staltonstall-Kennedy Grant Program

“Chemical extraction process for converting shark bycatch discards from commercial pelagic longlines into a chemical shark repellent for application as bycatch reduction technology”

Budget: $124,773

Objective is to develop a validated procedure for the conversion of shark discards into a cost effective bait-treatment gel with shark-repelling properties.

Budget pays for 400 hours of Dr. Rice’s time and Mr. Stroud’s time, and Dr. Hanson’s consulting time; analysis at Seton Hall University; rental of a longline fishing boat; supplies, chemicals for the bait. One student assistant doing Independent Study will assist with the research as well.

Patrick Rice, Principal Investigator
Eric Stroud, co-PI
Dr. James E. Hanson, Consultant
South Florida Workforce Board
American Recovery and Re-Investment Act/Workforce Investment Act Summer Youth Program

Identify, enroll, certify eligibility for services for 70 students, provide 20 hours of workforce readiness skills training, and provide 160 hours of work. Students who enroll at FKCC will then have access to additional support funds through the South Florida Workforce Funds.

Budget: $168,559

Budget pays for 5 part-time staff for 3 months of work to run the program and for wages and benefits for the participants.

Dr. Jill Landesburg - Boyle
Awarded Funds Since January 1, 2010

Carl D. Perkins Career and Technical Education Act of 2006

Postsecondary Funds

FKCC RAVE Program

Florida Department of Education

Budget Awarded: $9,337

Purpose: State Perkins grant funds rolled forward from 2008, to be used prior to June 30, 2010.

Funds provide for lab assistants in Marine Technology programs and for services to RAVE participants.

Tania Keller
Assistant Director Financial Aid
Pending Grants Submitted Between July 1, 2009 and November 30, 2009

National Atmospheric and Oceanic Agency

Staltonstahl-Kennedy Grant Program

“Investigation of a selective Loggerhead Sea Turtle Repellent”

Submitted Budget: $217,716 over two years

To create odor-modified baits that will be effective for catching fish and repellent to loggerhead turtle turtles.

Budget provides funds to purchase and decompose shark discards. To fund 25% of Dr. Rice salary; for Eric Stroud for 400 hours of time; for Dr. James Hansen, consultant, and to Seton Hall University for laboratory facilities to conduct analysis; to rent facilities from Aquaranch; for a Veterinarian to protect treatment of fish and loggerhead sea turtles used in the test tanks, for travel, supplies and equipment. Budget also funds student assistants doing independent study.

Dr. Patrick Rice, Principal Investigator
Eric Stroud, co-Principal Investigator
Dr. James Hansen, Consultant
Dr. Robert Burris, Aquaranch
National Science Foundation, Advanced Technology Education
Small Grant for First-time Grantees
“Tropical Ornamental Mariculture Technician Certificate”

Submitted Budget: $149,941 over two years

To develop a technician training certification program that will provide students with the knowledge, skills, and problem solving abilities to succeed in the rapidly growing marine aquaculture industry.

Budget funds the development of curriculum and certificate; PI/co-PI; Instructors; student internships at four aquaculture facilities and 24 interns; travel; holding tanks, materials, chemicals, and supplies.

Dr. Patrick Rice, PI
Dr. Alex, Bryske, co-PI
Grant Proposals in Development

1. Monroe County Sherriff, Shared Asset Forfeiture Grant, $10,000 to support CROP program drug and alcohol activities. Carrie Groomes-Davis Due February 2010

2. Library Services & Technology Act Grant, $10-20,000 to support FKCC Library services. Juana Careaga Due March 15, 2010

3. U.S. Department of Education, Title III: Strengthening Institutions Program, $400,000 per year for five years to resolve critical problems affecting the academic programs, institutional management and the fiscal stability of the institution identified through a comprehensive development planning process. Joanne Preston Due end of April 2010
PROPOSED BOARD ACTION

To approve the 2010-2011 Academic Calendar.

AUTHORITY FOR ACTION

Recommend approval from the Florida Keys Community College Board for the attached Academic Calendar for 2010-2011.

BACKGROUND INFORMATION

This is the academic calendar for the upcoming 2010-2011 academic year. Upon your approval the calendar will be submitted to FLDOE, due March 12, 2010. The calendar was developed jointly with Enrollment Services, Advising Services, Human Resources, vetted through the Faculty Council (recommended modifications incorporated) and meet the requirements of the FLDOE relative to start dates and student contact time.
# FLORIDA KEYS COMMUNITY COLLEGE 2010-2011 ACADEMIC CALENDAR

<table>
<thead>
<tr>
<th>August 2010</th>
<th>September 2010</th>
<th>October 2010</th>
<th>2010-2011 Academic Calendar</th>
</tr>
</thead>
<tbody>
<tr>
<td>Su Mo Tu We Th Fr Sa</td>
<td>Su Mo Tu We Th Fr Sa</td>
<td>Su Mo Tu We Th Fr Sa</td>
<td>Su Mo Tu We Th Fr Sa</td>
</tr>
<tr>
<td>1 2 3 4 5 6 7</td>
<td>8 9 10 11 12 13 14</td>
<td>15 16 17 18 19 20 21</td>
<td>22 23 24 25 26 27 28</td>
</tr>
<tr>
<td>29 30 31</td>
<td></td>
<td></td>
<td>30 31</td>
</tr>
</tbody>
</table>

**Fall Semester**
- First duty day: Wed, Aug 18
- Fall Semester Begins: Mon, Aug 23
- Drop/Add Period Ends: Mon, Aug 30
- Faculty/Staff Planning Day (No Classes): Fri, Sep 3
- Labor Day (College Closed): Mon, Sep 6
- Conference Day (No Classes): Fri, Oct 1
- Veteran's Day (College Closed): Thu, Nov 11
- Thanksgiving (College Closed): Wed, Nov 24-Sun, Nov 28
- Fall Semester Ends: Sat, Dec 11
- Fall Semester Grades Due: Noon Wed, Dec 15
- Last Duty Day: Wed, Dec 15
- Winter Break (College Closed): Sat, Dec 18 - Sun, Jan 2

**Spring Semester**
- First duty day: Mon, Jan 3
- Spring Semester Ends: Fri, Jan 7
- Drop/Add Period Ends: Fri, Jan 14
- Faculty/Staff Planning Day (No Classes): Fri, Jan 21
- MLK Jr. Birthday (College Closed): Mon, Jan 17
- Conference Day (No Classes): Fri, Mar 4
- President's Day (College Closed): Mon, Feb 21
- Spring Break (College Closed): Mon, Mar 28 - Sun, Apr 3
- Spring Semester Ends: Noon Wed, May 4
- Last Duty Day: Wed, May 6
- Commencement: Fri, May 6

**Summer Semester**
- Summer Semester 3A = 12 weeks
- Summer Semesters 3B & 3C = 6 weeks (each)
- For All Summer Terms: Class Days = Duty Days
- First class day 3A & 3B: Mon, May 9
- Drop/Add Period Ends (3A & 3B): Mon, May 16
- Memorial Day (College Closed): Mon, May 30
- Last class day 3B: Sat, Jun 18
- Summer 3B Semester Grades Due: Noon Tue, Jun 21
- First class day 3C: Mon, Jun 20
- Drop/Add Period Ends (3C): Mon, May 27
- Independence Day (College Closed): Mon, Jul 4
- Last class day 3A & 3C: Sat, Jul 30
- Summer 3A & 3C Semester Grades Due: Noon Tue, Aug 2

**SUMMARY CALENDAR**
- Fall Semester: Aug 23 - Dec 11
- Spring Semester: Jan 7 - May 2
- Full Summer Semester (“3A”): May 9 - Jun 30
- 1st Compressed Summer Semester (“3B”): May 9 - Jun 18
- 2nd Compressed Summer Semester (“3C”): Jun 20 - Jul 30
CONTRACT ADDENDUM

THIS CONTRACT ADDENDUM is made and entered into the date last written below, by and between The School Board of Monroe County, Florida ("School Board"), and the District Board of Trustees of Florida Keys Community College ("FKCC"), in order to modify a term or terms of the Interinstitutional Articulation Agreement ("Original Contract") between the parties dated August 25, 2009 (original contract date), a copy of which is attached hereto and incorporated by reference.

1. The Original Contract is hereby agreeably modified as follows:
   a. Paragraph 15 of Original Contract, entitled “Financial Arrangements (Responsibility for Cost)”, is hereby modified and the following language shall be in addition to the current language:
      FKCC shall pay School Board the sum of $1,200.00 per employee, plus applicable benefits, for employees/teachers assisting FKCC by participating in the College Reach-Out Program (CROP). CROP is a program designed to further the Legislature’s intent of increasing the number of students successfully completing a post secondary education.

2. All other terms and conditions of the Original Contract shall remain in full force and effect.

IN WITNESS WHEREOF, the parties have executed this Contract Addendum on this ____ day of ____________________, ____________.

______________________________________ __________
SIGNATURE OF CHAIRPERSON OF THE BOARD   DATE

______________________________________    __________
SIGNATURE OF SUPERINTENDENT   DATE

______________________________________ __________
SIGNATURE OF CONTRACTOR/REPRESENTATIVE D ATE

______________________________________
PRINT NAME AND TITLE