

ST. JOHNS RIVER STATE COLLEGE  
DISTRICT BOARD OF TRUSTEES  
BOARD BUDGET WORKSHOP

April 17, 2023

MEMBERS PRESENT:

Mr. Wendell Davis, Chairperson  
Mr. Rich Komando, Vice-Chairperson  
Ms. Makayla Buchanan  
Ms. Jan Conrad  
Mr. Jim Reid  
Mr. Jud Sapp

OTHERS PRESENT:

Joe H. Pickens, J.D., Executive Secretary  
Mr. Ron Brown, Attorney for the Board

The workshop was held at the Orange Park Campus in the Thrasher-Horne Center Suites C & D.

Chairperson Davis called the workshop to order at 1:00 p.m. President Pickens informed the Board that Dr. Lynn Powers is ill in the hospital and Randy Peterson, Assistant Vice President for Finance, will present the Budget Workshop information.

Mr. Peterson began by overviewing the workshop topics and the FY 23-24 Budget Timeline. He discussed the College's budget process.

Mr. Peterson discussed the potential Legislative budget impacts for the Florida College System and SJR State College. President Pickens expounded on several items. Next, Mr. Peterson discussed the history of State appropriations, tuition/fee revenue, student FTE enrollment trends, and the history of operating revenues.

Mr. Peterson overviewed the operating revenue categories. Next, he discussed the history of operating expenses and a 10-year comparison of the major expense area increases. He then discussed the operating expense comparison between the FY 22-23 original budget and the FY 21-22 actual expenses. He overviewed the operating expenditures by function.

Mr. Peterson discussed the personnel goals for the FY 23-24 budget.

President Pickens stated that the College will continue to pay for the full cost of health insurance for employees. He noted that the College also supplements dependent health insurance - family, child, or spouse. Even though only some employees receive this benefit, there is a cost to the College. He stated this may be a potential point of friction since every employee does not receive the supplement and the College is sensitive to the needs of all employees in this regard.

Mr. Peterson concluded the presentation by discussing the next steps in the budget planning process.

The Workshop was adjourned at 1:45 p.m.