



Palm Beach State College District Board of Trustees Meeting

June 18, 2024



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TMRW Sports Update

Dr. Stephen Joyner
Provost & Dean, Palm
Beach Gardens Campus

June 18, 2024





TMRW Sports Update – TGL Business

- All six teams and brands have now been announced:
 1. Atlanta Drive GC
 2. Boston Common GC
 3. Los Angeles Golf Club
 4. Jupiter Links GC
 5. New York Golf Club
 6. The Bay Golf Club
- TMRW Sports Community impact programming being developed for each of the 6 team cities. In PBC, anticipated youth golf programs, increase access to golf via First Tee and Boys & Girls clubs, additional scholarship opportunities for PBSC students.
- TMRW Sports social/digital team will be ramping up the promotion of TGL, including information on gameplay, competition format, etc. as we head into summer. Visuals/videos include partners and players introducing these educational elements.

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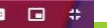
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TMRW Sports Update – Students

- **Jeremy Moser** successfully completed his internship and accepted a full-time position with TMRW Sports.
- Three (3) Interns successfully completed their TMRW internships as of 5/2/24.
 - **Sahier Maleque** (Cyber Security)
 - **Theresa Campbell** (Cyber Security)
 - **Javel Palmer** (Venue Technology)
- **Worrel Hinds** (Accounting) extended through August 2024.
- **Austin Williams** (Data Science & Cyber Security) is scheduled to end his internship on 6/7/24.
- The TMRW Sports team is working with Diamond Advisory Board (PBSC) to fill a Cyber Security Intern Position (Summer Semester) as well as Sales & Partnerships and Broadcast Interns (Summer and Fall).



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TMRW Sports Update – The Berm



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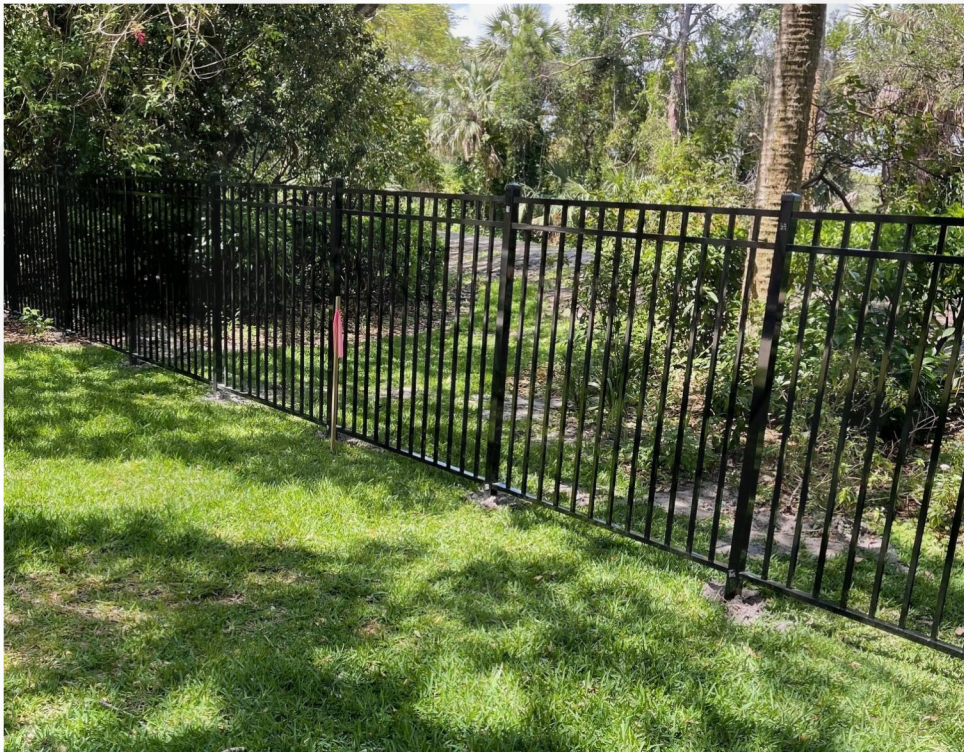
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TMRW Sports Update – The Fence





TMRW Sports Update – Next League





TMRW Sports Update

QUESTIONS?





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Foundation

Mr. David Rutherford
VP Advancement
CEO Foundation for PBSC

June 18, 2024





Foundation for PBSC

- **2023 – 2024 Foundation Fundraising Goal**

\$15 MILLION

- **2023 – 2024 Foundation Fundraising to Date**

\$27.3 MILLION





Foundation for PBSC



CELEBRATING
50 YEARS
of
COMMUNITY
IMPACT

1973-2023





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Policy Revision 6Hx-18-3.49,
Sexual Predator and
Offender Information and
Notification/Publication

Dr. Delsa Bush
Director, Campus Safety and Risk
Management

June 18, 2024





Recommended Revisions

The current board policy 6Hx-18-3.49 Sexual Predator and Offender Information, Notification/Publication, is being recommended for revision to:

1. Update employee titles
2. Add language to define the Florida Department of Law Enforcement (FDLE) guidelines as aligned with the College policy and state statutes
3. Remove procedural processes from the policy that are fluid and subject to change.

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Information, Publication/Notification

The College Publishes information to allow the college community to obtain information about sexual predators and offenders who are attending, planning to attend, employed, volunteering or carrying a vocation at PBSC.

- Annual Clery Act Campus Safety and Security Report
- Student Manual
- College website
- Presented during new employee onboarding



Resources Provided

1. Contact the local law enforcement agency of jurisdiction
2. Call the FDLE Hotline at 1 (888)357-7332
3. Visit the FDLE website at:
<https://offender.fdle.state.fl.us/offender/sops/home.jsf>



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IT Project Contracts Report

Dr. Russell Kaufman
Chief Information Officer

&

Dr. David Edris
Director, Client Support Services

June 18, 2024





Project Details – Network

- **Network Equipment - located at all campuses**
 - Replacement due to age, security and performance
 - 10 years old
 - Better traffic flow
 - Better security features & functionality
 - This affects all campuses
 - Over 1,100 items require replacement
 - We have spent about \$1.2 M on core switches
 - 6 of 8 core switches have been installed
 - Wi-Fi Access Point replacements – 100
 - SmartNet Renewal for Phone and Network – Annually





Project Details – Misc.

- **Uninterrupted Power Supply Replacement**
 - Obsolete equipment in data closets
 - Maintains operations during power failures
 - 130 closets - 100% of the ordered UPS have been installed
- **Replacement Computers – Windows 11**
 - Improved reliability
 - App compatibility
 - Advanced hardware that protects devices from cyberattacks
 - 135 PCs that are not Windows 11 compatible
 - Completion by end of year



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Current & Future Projects

- Classroom Projects
 - **FIPSE Grant** to create active learning studios
 - 5 are finished with refinements
 - 7 more by 9/2024
 - **Boca Campus Engineering Classrooms**
 - Completion by Fall term
 - Approximately \$174K equipment and installation
 - **Sim Lab Equipment**
 - Completion by Fall term
 - Classroom/Debrief AV rooms installation approximately \$40K, most equipment already purchased





Current & Future Projects

- Classroom Projects
 - **Respiratory Classroom**
 - Completion by end of year
 - Approximately \$140K equipment and installation
 - **Massage Therapy Studio Boca Raton - \$27K**
 - Delayed due to funding
 - **Lox Building 2 – Dental/Medical**
 - 11 Classrooms + Dental Hygiene
 - 7 Flex Lab + Anatomy Lab
 - 2 Active Learning + Multipurpose Lecture Hall
 - Expected AV installs in Q1 2025



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Contract Vendors

Cisco	AVI-SPL	B&H Photo	Best Buy Stores, L.P.	Bluum USA, Inc. (Formerly: Troxell Communications, Inc.)
CDW-G	Dell Marketing L.P.	GovConnections, Inc.	Howard Technology Solutions	Lenovo
Lenovo Global	MNJ Technologies Direct, Inc.	Trafera LLC	United Data Technologies Inc. (UDT)	Zones, LLC



Quarterly Reporting on Project Spend

	Alternate Contract Source No. 43220000-NASPO-19-ACS – \$9.3 M Increase through 2026	CDW-G through E&I Cooperative Services Contract #CNR01439 <i>Not to Exceed \$2.04M</i>	AVI-SPL through E&I Cooperative Services Contract #EI00049 <i>Not to Exceed \$3.8M</i>	B & H Photo and Electronics Corp through E&I Cooperative Services Contract #EI00221 <i>Not to Exceed \$1.395M</i>
Vendor	Cisco/Presidio	CDW Computer Systems	AVI-SPL, LLC	B&H Photo-Video
Total Spend	\$628,468.72	\$155,257.82	\$348,378.59	\$214,027.67



Quarterly Reporting on Project Spend (continued)

**Omnia Partners contract through Omnia Partners Request for Proposals (RFP) #45-22 \$6.2M
Increase through 2027**

Vendor	Lenovo	Dell Corporation	Howard Technology Solutions	Bluum USA, Inc.
Total Spend	\$211,575.00	\$314,797.18	\$34,754.02	\$21,976.36



Quarterly Reporting on Project Spend (Summary)

	DELL	LENOVO	HOWARD	BLUUM	CISCO/PRESIDIO	CDW-G	AVI	B&H	Totals
Supplier Contract	SC2134	SC2158	SC2159	SC2164	SC2144	SC2160	SC2161	SC2165	
Contract Start Date	9/19/2023	9/19/2023	9/19/2023	9/19/2023	4/12/2022	9/19/2023	9/19/2023	9/19/2023	
Contract End Date	11/30/2025	11/30/2025	11/30/2025	11/30/2025	9/30/2024	7/31/2027	1/31/2026	9/30/2027	
Authorized Spend Limit	\$1,134,906.31	\$1,570,000.00	\$440,000.00	\$440,000.00	\$1,694,267.00	\$2,040,000.00	\$1,425,000.00	\$620,000.00	\$9,364,173.31
Total Spend	\$314,797.18	\$211,575.00	\$34,754.02	\$21,976.36	\$628,468.72	\$155,257.82	\$348,378.59	\$214,027.67	\$1,929,235.36
Balance 4/2/24	\$820,109.13	\$1,358,425.00	\$405,245.98	\$418,023.64	\$1,065,798.28	\$1,884,742.18	\$1,076,621.41	\$405,972.33	\$7,434,937.95





Notice of Change in Reporting Frequency

- **Change in Reporting Schedule**
 - Current Schedule: Quarterly Financial Reports
 - New Schedule: Annual Financial Report
- **Rationale**
 - Align reporting to budget year to streamline the process
 - End of the Higher Education Emergency Relief Fund (HEERF)



IT Project Contracts Report

Questions





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June 18, 2024

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Institutional Accreditation Update

Ms. Sheila Scott-Lubin
Associate Vice President,
Academic Affairs

June 18, 2024

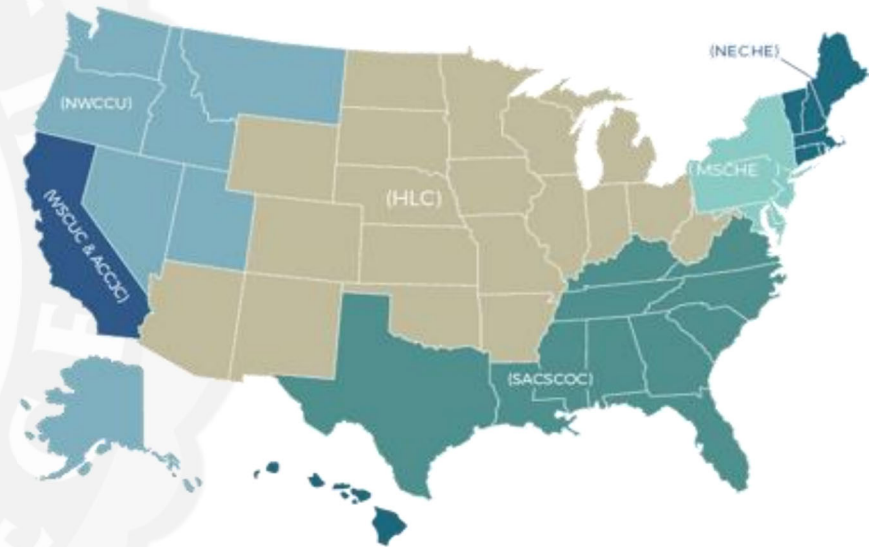




Senate Bill 7044

Institutions of higher education must be accredited by an accrediting agency recognized by the Department of Education to offer their students Pell Grants, Federal student loans, and other forms of Federal financial aid under the Higher Education Act of 1965, as amended (HEA).

- The U.S. Department of Education explicitly dismantled the monopoly exercised by a single accrediting agency in 2019.
- During the 2022 legislative session, Senate Bill 7044 created section 1008.47, Florida Statutes, requiring state colleges and universities to change institutional accreditors.



- Northwest Commission on Colleges and Universities (NWCCU)
- Higher Learning Commission** (HLC)
- WASC Senior College and University Commission* (WSCUC) & Accrediting Commission For Community and Junior Colleges, Western Association of Schools and Colleges (ACCJC)
- Southern Association of Colleges and School Commission on Colleges (SACSCOC)
- Middle States Commission on Higher Education*** (MSCHE)
- New England Commission on Higher Education (NECHE)

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Accreditation Leadership Committee

The committee met in December 2022, to discuss migration from SACSCOC to another Institutional Accrerator

Researched three possible Accreditors:

- Higher Learning Commission (HLC)
- Middle States Commission on Higher Education (MSCHE)
- Northwest Commission on Colleges and Universities (NWCCU)

The committee recommended the Higher Learning Commission (HLC)

- Comparable to SACSCOC in the number of States accredited
- HLC's mission and values are aligned with PBSC
- Promote further self-examination
- Support Academic innovation
- Emphasis on quality improvement
- Accelerated accreditation process





Higher Learning Commission

Higher Learning Commission

LEARN
LEAD
LUMINATE



ARIZONA



ARKANSAS



COLORADO



ILLINOIS



INDIANA



IOWA



KANSAS



MICHIGAN



NORTH DAKOTA



MINNESOTA



MISSOURI



NEBRASKA



NEW MEXICO



WISCONSIN



OHIO



OKLAHOMA



SOUTH DAKOTA



WEST VIRGINIA

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Accelerated Process for Initial Accreditation Process Overview

Contents

- 2 Basic Information**
 - 2 Maintaining Relationship With Current Accreditor
 - 2 Sharing Information About Seeking Accreditation With HLC
 - 3 Questions
- 3 Accelerated Process for Initial Accreditation**
 - 3 The Process at a Glance
 - 5 1. Application
 - 6 2. Preliminary Peer Review
 - 6 3. Comprehensive Evaluation for Initial Accreditation
- 7 Required Materials and Submission Procedures**
 - 7 General Requirements and Information
 - 8 Required Materials for Preliminary Peer Review
 - 9 Required Materials for Comprehensive Evaluation for Initial Accreditation
- 11 Related Policies and Documents**
 - 11 Policies
 - 11 Documents



May 2, 2024

Ms. Ava L. Parker
President
Palm Beach State College
4200 Congress Avenue
Lake Worth, FL 33461-4796

sent via email to: Parkera@palmbeachstate.edu

Re: **Reasonable Cause Determination for Changing Accrediting Agencies - Palm Beach State College (OPE ID: 00151200)**

Dear President Parker:

The U.S. Department of Education, Office of Federal Student Aid (“Department”) has conducted a Reasonable Cause Determination for Palm Beach State College’s (“PBSC”) request to change accrediting agencies as required by section 496(h) of the Higher Education Act of 1965, as amended, 20 U.S.C. § 1099b(h). PBSC is currently accredited by the Southern Association of Colleges and Schools Commission on Colleges (“SACSCOC”) and seeks to change its institutional accrediting agency to the Higher Learning Commission (“HLC”).

As described more fully below, the Department has determined that PBSC has established reasonable cause to change its institutional accrediting agency to HLC.

Background on Reasonable Cause Determination Process

Under 20 U.S.C. § 1099b(h), an institution seeking to change accrediting agencies or maintain institutional accreditation by multiple agencies must first receive approval from the Department. The Department provides such approval if it determines there is a reasonable cause for the change or accreditation by more than one agency. *See* 34 C.F.R. § 600.11(a)-(b). Without approval, the Department will be unable to recognize the accreditation or preaccreditation of the institution while





Changing Accreditors: Process Overview

1. Complete SACSCOC Reaffirmation

2. Obtain DBOT Permission

3. Notify U.S. DOE

4. Approval from U.S. DOE

5. Apply for HLC Membership

6. Approval to Proceed from Agency

7. Complete Accreditation Process

8. Notify U.S. DOE

9. Receive U.S. DOE Recognition

10. Notify SACSCOC of Termination

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Approval Requested

Considering the criteria we just reviewed, we would recommend approval of the committee's recommendation to move forward with the HLC accreditation process.



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2024-2026

Interinstitutional Dual Enrollment Articulation Agreement

Dr. Karline Prophete
Dean, Student Success

June 18, 2024





Overview

- Florida Statutes, Section (s) 1007.271 (21), Section 1007.273
- This is an **Interinstitutional Dual Enrollment Articulation Agreement** between Palm Beach State College, the School District of Palm Beach County, and Florida Atlantic University.
- The Articulation Agreement also includes students in **home education, personalized education program (PEP), and private schools.**
- Terms of this Agreement shall commence **July 1, 2024, and ends June 30, 2026.**
- Positive Fiscal impact** – revenue SDPBC fall/spring; FLDOE summer
- FY23 \$1.7M; FY24 - still in progress

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Dual Enrollment Interinstitutional Articulation Committee

PBSC		SBPBC		FAU	
Dr. Peter Barbatis	Vice President, Student Services & Enrollment Management	Dr. Glenda Sheffield	Chief Academic Officer	Dr. Russell Ivy	Interim Provost and Vice President for Academic Affairs
Dr. Tunjarnika Coleman-Ferrell	Vice President, Academic Affairs	Adrienne Howard	Director of Elementary Education, Teaching & Learning	Debra Szabo	Director, Assessment, Accreditation, and Articulations
Sheila Scott-Lubin	Assoc. Vice-President, Academic Affairs	Dr. Charlene Beckford	Program Planner, High School Counseling	Marie Claire DeMassi	University Registrar
Dr. Karline Prophete	Dean of Student Success	Dr. Cheryl Bottini	Program Planner, Home Education	Christina Valdes	Assistant University Registrar
Dr. Julie Sivigny	Dean, Curriculum	Dr. Jeraline Johnson	Director, Choice and Career Options	Maura Flaschner	Executive Director of Undergraduate Admissions
David Garwood	College Registrar	Robert Grossman	Program Planner, Middle School Counseling	Michaela Mack	Dual Enrollment Coordinator
Daron Ingram	Dual Enrollment Coordinator	Cindy Rosado	High School Counselor		





How Dual Enrollment Benefits the College

Mission: Increasing Access and Opportunity

- Infuses college-going culture in multiple families and schools
- Accelerates economic mobility and workforce readiness
- College is Possible for many first-generation college students

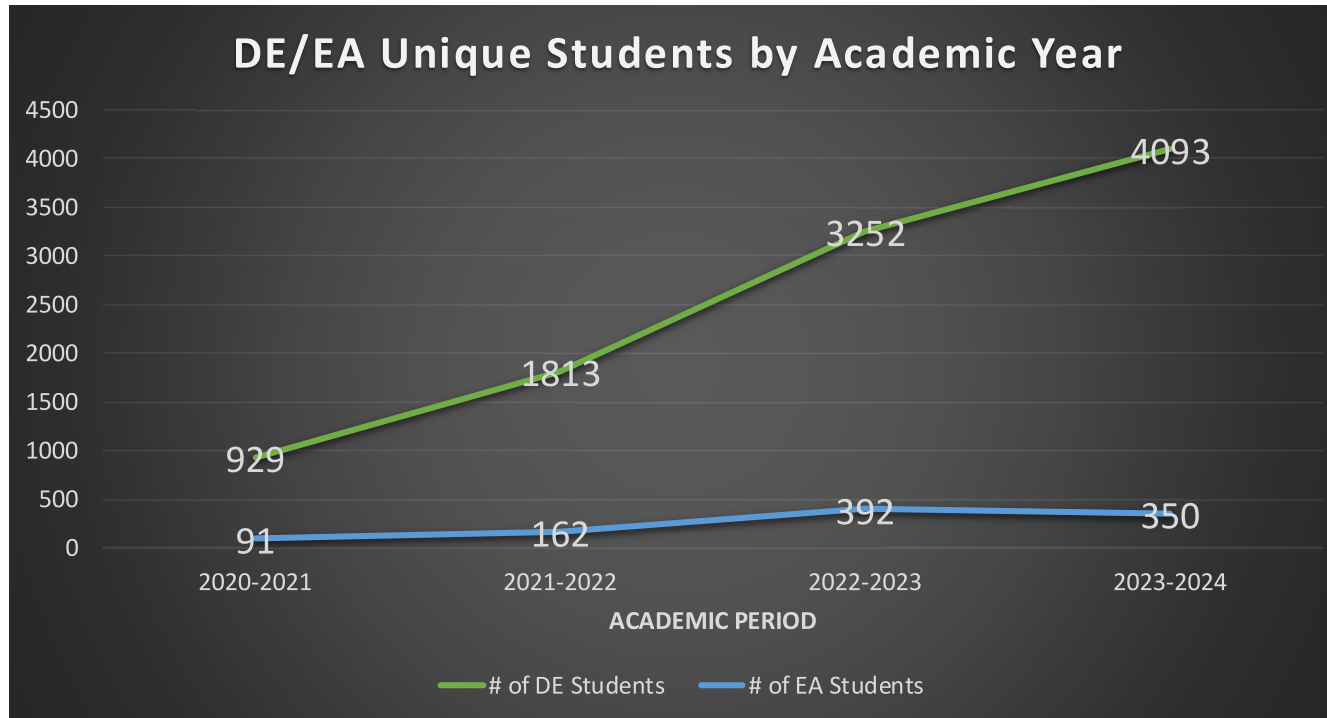
Enrollment, Retention, and Completion

- Expand the Palm Beach State College brand in schools
- Dual enrollment is almost 10% of the college's enrollment
- **103 AA** degrees awarded to high school students last month
- Future Panthers - Finish4Free scholarship recipients





Dual Enrollment Academic Year Trends





2024-26 Proposed Minor Changes to Clarify Language(1 & 2)

12-Credit Exception

- Based on the success rates, the committee voted to keep the 12-credit exception.
- Proposed clarified language:* The student must demonstrate college readiness in at least one placement area.

Senior Exception

- Current:** Second-semester 12th-grade students can enroll in SLS1501 with at least a 2.75 unweighted GPA and one college-ready score.
- Proposed:** Allow Seniors to enroll in SLS1501 in the **Fall semester and another approved course in the Spring.**



2024-26 Proposed Minor Changes to Clarify Language(3 & 4)

Off-site dual enrollment instructor expectations and requirements:

Current: The instructor is using PBSC- and/or FAU-required textbook(s)

•*Proposed clarified language:* The instructor is using PBSC- and/or FAU-required textbook(s) and Learning Management System (LMS). (i.e., canvas)

Expand Demonstration of College Readiness

•*Proposed clarified language:* For college credit courses, students must demonstrate college readiness by achieving or exceeding minimum scores on a recognized common placement test determined by FAC 6A-10.0315. Eligible students may participate in the dual enrollment program by using an alternative college placement exam (i.e., PSAT10/NMSQT) or credit-by-exam as outlined in FAC 6A-10.0315.



Approval of 2024-2026 Dual Enrollment Interinstitutional Articulation Agreement

Item XI.A.2

Board of Trustees Action Requested:

Approve 2024-2026 Interinstitutional Dual Enrollment Articulation Agreement with The School District of Palm Beach County and Florida Atlantic University - \$1,600,000+ Estimated Revenue through June 30, 2026, and Authorize the President or Designee to Execute the Amendment.



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June 18, 2024



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Capital Improvements Program - CIP

Mr. Kirk Stetson
Manager, Facilities
Planning

June 18, 2024





CIP Priorities for Fiscal Year 2025-2026 Executive Administration Recommendations

Capital Improvement Plan (CIP) Priorities		
NEW 2025-2026 Priorities		
Priority	Campus	Project Name
1	BR	REM AD 102 - Student Enrollment Center
2	TBD	Emergency Response Training Center
3	LW	NEW Construction Trades Innovation Center
4	LW	NEW Student Services Center Building
5	LW	NEW Addition to AU 131 - Duncan Theatre
6	LW	NEW Campus Entry with Student Engagement & Events Quad
7	PBG	NEW Student Services Center Building
8	LW	NEW Site - Competition Soccer Field

Previous 2024-2025 Priorities		
Priority	Campus	Project Name
1	LW	REM LL 113 - Student Library/Media Technology Center
2	BR	REM AD 102 - Student Enrollment Center
3	TBD	Emergency Response Training Center
4	LW	NEW Campus Entry with Student Engagement & Events Quad
5	LW	NEW Addition to AU 131 - Duncan Theatre
6	LW	NEW Student Services Center Building
7	PBG	NEW Student Services Center Building
8	LW	NEW Site - Competition Soccer Field





CIP Priorities for Fiscal Year 2025-2026

Capital Improvement Plan (CIP) Priorities

NEW 2025-2026 Priorities

Priority	Campus	Project Name
1	BR	REM AD 102 - Student Enrollment Center
2	TBD	Emergency Response Training Center
3	LW	NEW Construction Trades Innovation Center
4	LW	NEW Student Services Center Building
5	LW	NEW Addition to AU 131 - Duncan Theatre
6	LW	NEW Campus Entry with Student Engagement & Events Quad
7	PBG	NEW Student Services Center Building
8	LW	NEW Site - Competition Soccer Field





CIP – Capital Improvements Program (Plan) OVERVIEW



**CIP-Capital
Improvements
Plan**



**Legislative
Budget
Request**

**DUE Date
July 1, 2024**





CIP – Capital Improvements Program

Table of Contents

CIP-1 Current Status of Funded Projects	rm
CIP-2 Summary	
CIP-3 Project Explanation	
CIP-4 Capital Asset Mgmt. Projects	
Operating Expenses for New Facilities 2022-23	
Back of Bill Requests	

CIP-1

- Current Status of Funded Projects

CIP-2

- Summary of all Projects

CIP-3

- Priority Project Explanations

CIP-4

- Capital Asset Management Projects

Operating Expenses

- for New Facilities 2023-2024

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CIP-1 Current Status of Funded Projects

**FLORIDA COLLEGE SYSTEM
CIP 1
CURRENT STATUS OF FUNDED & BUDGETED PROJECTS FOR
YEAR 2023-2024**

CIP 1

COLLEGE: Palm Beach State College
DATE: June 30, 2023

PROJECT TITLE (Include Site)	SITE No.	FUNDING SOURCE(s)	YEAR(S) FUNDED	GROSS SQUARE FEET (GSF)	PRIOR APPROPRIATED STATE FUNDS*	ADDITIONAL APPROPRIATED STATE FUNDS REQUIRED*	AMOUNT OF OTHER FUNDS	TOTAL PROJECT COSTS	ON APPROVED SURVEY?***	ON APPROVED PPL?****	CURRENT STATUS (Select One from List)	ESTIMATED OR ACTUAL COMPLETION DATE
BR CB100 First Floor HVAC Replacement	9	Capital Improvement Fees	22-24	n/a			\$985,000	\$985,000	YES	N/A	Construction	2023
LW PSD EMT Remodel	1	Capital Improvement Fees	22-24	3,596			\$385,000	\$385,000	YES	N/A	Planning	2023
BR BT Massage Therapy Lab Remodel	9	Capital Improvement Fees	22-24	1,787			\$50,000	\$50,000	YES	N/A	Planning	2023
LW Cafeteria Seating Area Renovation	1	Fund 1 + Capital Improvement Fees	22-24	3,071			\$150,000	\$150,000	YES	N/A	Planning	2023
Emergency Response Training Center (ERTC) Master Planning Study	6, 10	Local	23	TBD			\$26,000	\$26,000	YES	N/A	Planning	2023
LW SCA Hospitality Kitchen A/C	1	HEERF + Local	22-23	1,823			\$479,587	\$479,587	YES	N/A	Planning	2023

Add lines as necessary.
NOTES:

- * Please include any outstanding Facility Enhancement Challenge Grant Projects that remain eligible for future funding and indicate how any state match funds will be used as a note. (Identify by adding FECGP in parentheses at the end of project name.)
- ** Projects using state funds and/or Capital Improvement Fees must be survey recommended (except for maintenance & repair projects).
- *** Projects using CO&DS funds must also be included on the constitutionally-required Project Priority List (PPL).





CIP-2 Summary of all Projects

PART 1

REMODELING, NEW CONSTRUCTION,
REPLACEMENT & ACQUISITION PROJECTS

PART 2

MAINTENANCE, REPAIR &
RENOVATION PROJECTS

TIMELINE

FUNDING REQUEST by YEAR 2025-2028





CIP-2 Summary of all Projects

FLORIDA COLLEGE SYSTEM
CIP 2 SUMMARY
CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST
2024-2025 through 2026-2027

CIP 2

COLLEGE: Palm Beach State College

REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS

PART 1

PRIORITY #	INITIAL REQUEST YEAR	PROJECT TYPE	PROJECT TITLE (include Site)	SITE No.	2024-2025	2025-2026	2026-2027	THREE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?
1	2001	Remodel	REM LL 113 - Student Library/Media Technology Center, LW	1	\$617,329	\$9,571,793	\$663,151	\$10,852,273	\$0	\$1,200,000	\$12,052,273	YES
2	2017	Remodel	REM AD 102 - Student Enrollment Center, BR	9	\$291,199	\$2,196,727	\$226,097	\$2,714,024	\$0	\$1,000,000	\$3,714,024	YES
3	2006	Site Improvmts	NEW Campus Entry with Student Engagement & Events Quad, LW	1	\$2,338,625	\$3,411,375	\$950,000	\$6,700,000	\$0	\$1,200,000	\$7,900,000	YES
4	2020	New Const.	NEW Addition to AU 131 - Duncan Theatre, LW	1	\$188,086	\$11,756,718	\$1,055,197	\$13,000,000	\$0	\$6,300,000	\$19,300,000	YES
5	2006	New Const.	NEW Student Services Center Building, LW	1	\$73,176	\$37,932,715	\$2,994,109	\$41,000,000	\$0	\$8,250,000	\$49,250,000	YES
6	2013	New Const.	NEW Student Services Center Building, PBG	4	\$317,553	\$22,213,161	\$1,497,387	\$24,028,101	\$0	\$2,650,000	\$26,678,101	YES
7	2020	Site Improvmts	NEW Site - Competition Soccer Field, LW	1	\$901,834	\$90,756	\$7,410	\$1,000,000	\$0	\$350,000	\$1,350,000	YES

*Total Project Cost includes funding from all sources

TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS **\$4,727,802** **\$87,173,245** **\$7,393,351** **\$99,294,398**





CIP-2 Summary of all Projects

PART 1 – Remodeling, New Construction, Replacement

1. Boca Raton – Student Enrollment Center \$ 5,379,412
2. Lox Groves/Belle Glade – ERTC Emergency Response Training Center \$ 32,167,570
3. Lake Worth – Construction Trades Innovation Center \$ 11,236,150
4. Lake Worth – New Student Services Center \$ 47,694,940
5. Lake Worth – New Addition to Duncan Theatre \$ 24,007,382
6. Lake Worth – NEW Campus Entry & Student Quad \$ 7,099,875
7. Palm Beach Gardens – New Student Services Center \$ 30,025,854
8. Lake Worth – SITE Competition Soccer Field \$ 4,332,558





CIP-2 Summary of all Projects

**FLORIDA COLLEGE SYSTEM
CIP 2 SUMMARY
CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST
2024-2025 through 2026-2027**

CIP 2

COLLEGE: Palm Beach State College

MAINTENANCE, REPAIR & RENOVATION PROJECTS

PART 2

PRIORITY #	INITIAL REQUEST YEAR	PROJECT TYPE	PROJECT TITLE (include Site)	SITE No.	2024-2025	2025-2026	2026-2027	THREE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?
8	2021	Maint/Repair	District-wide Paving Repairs and Replacement	1,4,6,9	\$3,637,975	\$3,953,765	\$3,339,060	\$10,930,800			\$10,930,800	YES
9	2021	Maint/Repair	Roof Replacements - Multiple Buildings	1,4,6,9	\$3,895,000	\$3,482,000	\$2,125,000	\$9,502,000			\$9,502,000	YES
10	2022	Maint/Repair	Lake Worth Domestic Water Loop Replacement	1	\$875,000	\$945,000	\$1,020,000	\$2,840,000			\$2,840,000	YES
11	2020	Renovation	Elevator Modernizations - Lake Worth & Palm Beach Gardens	1,4	\$767,025	\$643,965	\$705,275	\$2,116,265			\$2,116,265	YES
12	2021	Maint/Repair	District-wide Energy Management System (EMS)	1,4,6,9	\$2,600,000	\$2,800,000	\$3,024,000	\$8,424,000			\$8,424,000	YES
13	2021	Maint/Repair	HVAC Improvements - Multiple Buildings	1, 9	\$3,252,000	\$2,354,000	\$885,000	\$6,491,000			\$6,491,000	YES
14	2022	Maint/Repair	Lake Worth Primary Electrical Service Upgrades	1	\$750,000			\$750,000			\$750,000	YES
15	2022	Maint/Repair	Lake Worth Chiller#3 Replacement	1	\$1,233,360			\$1,233,360			\$1,233,360	YES
16	2,021	Renovation	Restroom Renovations - Multiple Buildings	1, 4, 9	\$1,006,900	\$1,015,000	\$322,100	\$2,344,000			\$2,344,000	YES

*Total Project Cost includes funding from all sources

TOTAL MAINTENANCE, REPAIR & RENOVATION PROJECTS	\$18,017,260	\$15,193,730	\$11,420,435	\$44,631,425
GRAND TOTAL OF ALL PROJECTS	\$22,745,062	\$102,366,975	\$18,813,786	\$143,925,823





CIP-2 Summary of all Projects

PART 2 – Maintenance, Repair & Renovation

8. Electronic Door Access Controls (Multiple Buildings)	\$ 4,108,360
9. District Paving Repairs & Replacements	\$ 10,875,000
10. Roof Replacements - (Multiple Buildings)	\$ 8,187,600
11. District Energy Management Systems (EMS) Upgrades	\$ 7,944,300
12. Lake Worth Domestic Water Loop Replacement	\$ 2,690,000
13. Lake Worth Primary Electrical Service Upgrades	\$ 500,000
14. District HVAC Improvements (Multiple Buildings)	\$ 6,410,000
15. Lake Worth Chiller #3 Replacement	\$ 925,000
16. District – Restroom Renovations	\$ 1,609,000
17. Elevator Modernizations Lake Worth & PBGardens	\$ 2,116,265
18. PBGardens – Eissey Theatre – Catwalk Replacement	\$ 150,000





CIP-3 Priority Project Expectations

Detailed Project Descriptions & Budget Cost Calculator

FLORIDA COLLEGE SYSTEM CIP 3A CAPITAL PROJECT EXPLANATION 2025-26 through 2027-28					CIP 3A
College Name		Palm Beach State College			
Project Title		REM AD 102 - Student Enrollment Center, BR			
Budget Entity Priority		1			
Statutory Authority		Sec. 1013.04(4)(a)			
Type of Project	Renewal	Remodel	New Construction	Acquisition	
		X			
GEOGRAPHIC LOCATION					
Official College Site Number	Site Street Address	City	County		
9	801 Palm Beach State College Drive	Boca Raton	Palm Beach		
PROJECT NARRATIVE: SURVEY RECOMMENDATIONS, JUSTIFICATION, & EXPLANATION OF EXTRAORDINARY COSTS (IF APPLICABLE)					
<p>Building AD 102 is the main Administration Building located on our Boca Raton Campus at FAU-Florida Atlantic University. It is 32 years old (built in 1992) and has undergone no major remodeling. The focus of this project will be on the ground floor areas currently housing (1) registration, (2) enrollment, (3) counseling, (4) testing, (5) financial aid, and (6) disability services. Since 1990, this campus has increased enrollment 24%, from 2,220 FTE to 4,757 FTE as documented in our 2016 5-Year Educational Survey. This enrollment has required increasing both staff and services, without enlarging the facility service areas. In 2016 we commissioned an Architect to provide a space planning study to evaluate the needs and staff projected for the next 10 years to determine the capacity of the existing facility. The conclusion was that the existing space is adequate if organized and planned properly.</p> <p>The goals set by the governor for enrollment, retention, completion, and employment "START" when a student first walks thru the "One Stop" enrollment center. By simplifying and organizing the "process," students will be greeted with a more efficient and user-friendly process resulting in fewer impediments for our students. Streamlining the registration and enrollment process is the first step in building trust for the student. The intent is to demonstrate the college's commitment to the success of prospective students, instilling confidence in our advisors, staff, systems, and technology. This will encourage and foster retention and completion at our institution.</p> <p>The importance of this project to the college is demonstrated by its #1 ranking on our overall priority list.</p> <p>The Boca Raton Campus enrollment is one of the fastest growing among all of our 5 campuses in Palm Beach County, and offers an "on site" relationship with FAU giving matriculating students an easy transition to a 4-year university. Upgrades in technology procedures more closely mirroring a university will contribute to both of our efforts as a joint venture in retaining and graduating students.</p>					
RESERVE ESCROW 0.5% (per s. 1001.03(19)(c), F.S.)					
Building value: \$10,122,180					
Source of valuation for remodel or renovation: FCSRMC Value					
1st year escrow deposit amount: \$50,611					
Escrow funding source: Capital Improvement Fee					
Comments:					
Initial Year Requested: 2017 Has this project ever been vetoed? If so, list year(s): NO					
List All Proposed Sources of Funding: PECCO					
Capital Improvement Fee (CIF) \$1,000,000					
Projected Bid Date/Start of Construction (Month, Year): TBD					
Projected Occupancy Date (Month, Year): TBD					
Funding Educational Specifications Section (must be completed for all first-year priority construction)					
Date of Survey	Survey Recommendation No.	Space Category	Survey Recommended Total NSF	NSF Used	Student Stations Used
June 30, 2023	9.022	Student Services	6,650	6,650	N/A
June 30, 2023	9.022	Office	2,750	2,750	N/A
			Total NSF Used	9,400	

Project Description

CIP 3B COST WORKSHEET						CIP 3B
Palm Beach State College						REM AD 102 - Student Enrollment Center, BR
BUILDING SPACE DESCRIPTION						
NEW CONSTRUCTION						
CATEGORY	NSF	GSF	\$/GSF	Local Factor	Const. Cost	
Classroom		0	\$ 489.32	1.02	\$ -	
Teaching Lab		0	\$ 479.94	1.02	\$ -	
Library		0	\$ 396.25	1.02	\$ -	
Instructional Lab		0	\$ 479.94	1.02	\$ -	
Office		0	\$ 482.72	1.02	\$ -	
Auditorium - Fixed		0	\$ 504.53	1.02	\$ -	
Instructional Media		0	\$ 328.98	1.02	\$ -	
Gymnasium		0	\$ 253.15	1.02	\$ -	
Student Service		0	\$ 489.92	1.02	\$ -	
Support Service		0	\$ 328.98	1.02	\$ -	
TOTAL	0	0	\$ 4,466.72		\$ -	
New Construction Cost \$ -						
REMODELING/RENOVATION*						
	NSF*	GSF*	\$/GSF*	Local Factor	Const. Cost	
NOTE: *For new Student Services Remodel. Did not Office Remodel	6,650	9,145	\$ 313.00	1.02	\$ 2,583,026	
	2,750	3,760	\$ 314.00	1.02	\$ 1,233,656	
	0	0	0	1.02	\$ -	
TOTAL	9,400	12,905			\$ 4,126,684	
Remodeling/Renovation Cost \$ 4,126,684						
*Note: Remodeling should not exceed 65% of New Construction Cost. Renovation should not exceed 30% of New Construction Cost. Also, DO NOT use the net square footage net to gross ratio for Remodeling projects. Calculate your existing N-G ratio using the actual building net and gross of numbers. Renovation projects use net square feet only.						
Base Construction for New & Rem/Ren \$ 4,126,684						
Site development/Improvement** (2.6%) \$ 107,568						
Total Base Construction Costs \$ 4,234,252						
**Note: If 2.6% is used for basic site devlop, do not request additional extraordinary construction costs for artwork below.						
PROJECT COMPONENT COSTS & PROJECTIONS						
	Costs	Year 1	Year 2	Year 3	TOTAL	
1. CONSTRUCTION COSTS						
Incurring to date	2025-26	2026-27	2027-28			
a. Total Base Construction Cost (from above)	\$ 4,234,252				\$ 4,234,252	
Additional Extraordinary Construction Costs						
b. Environmental Impact/Mitigation	\$ 0				\$ 0	
c. Site preparation	\$ 0				\$ 0	
d. Landscaping/irrigation	\$ 0				\$ 0	
e. Plaza/Walks	\$ 0				\$ 0	
f. Roadway improvements	\$ 0				\$ 0	
g. Parking spaces	\$ 0				\$ 0	
h. Telecommunication	\$ 0				\$ 0	
i. Electrical service	\$ 0				\$ 0	
j. Water distribution	\$ 0				\$ 0	
k. Sanitary sewer system	\$ 0				\$ 0	
l. Cold water system	\$ 0				\$ 0	
m. Storm water system	\$ 0				\$ 0	
n. Energy efficient equipment	\$ 0				\$ 0	
o. Other access control systems	\$ 0				\$ 0	
Subtotal CONSTRUCTION COSTS	\$ 0	\$ 4,234,252	\$ 0	\$ 0	\$ 4,234,252	
2. OTHER PROJECT COSTS						
a. Landscaping facility acquisition**	\$ 0				\$ 0	
b. Professional Fees	\$ 442,360				\$ 442,360	
(1) Planning/programming (1%)	\$ 393,412				\$ 393,412	
(2) A/E fees (1.8%)	\$ 21,948				\$ 21,948	
(3) Inspection Services** (avg. 0.5%)	\$ 21,948				\$ 21,948	
(4) On-site representation (1.3%)	\$ 55,069				\$ 55,069	
(5) Other prod. services** (avg. 0.5%)	\$ 21,948				\$ 21,948	
c. Testing/survey (2.2%)	\$ 93,193				\$ 93,193	
d. Permit/Environmental Fees**	\$ 31,770				\$ 31,770	
e. Miscellaneous cost** (avg. 1.3%)	\$ 127,081				\$ 127,081	
**Note: equipment/fees/conting. (1.2%)	\$ 41,121				\$ 41,121	
**As needed	\$ 1,143,372	\$ 0	\$ 0	\$ 0	\$ 1,143,372	
Subtotal OTHER PROJECT COSTS	\$ 0	\$ 1,143,372	\$ 0	\$ 0	\$ 1,143,372	
TOTAL PROJECT COST	\$ 0	\$ 5,377,624	\$ 0	\$ 0	\$ 5,377,624	
PROJECT FUNDING						
Funding Received to Date	Projected Supplemental Funding	Projected PECCO Requests	Total Project Cost			
Source	FY	Amount	Source	FY	Amount	
CIP-Capital Investment Fee	2025-2026	\$ 1,000,000	2025-2026	\$ 4,378,412	(number below)	
			2026-2027	\$ -	(number below)	
			2027-2028	\$ -	(number below)	
			Total Project Cost			
		\$ 1,000,000		\$ 4,378,412	\$ 5,378,412	

Cost Worksheet Calculator





CIP-3 Priority Project Expectations

Detailed Project Description – Page 1

FLORIDA COLLEGE SYSTEM
CIP 3A CAPITAL PROJECT EXPLANATION
2025-26 through 2027-28

CIP 3A

College Name	Palm Beach State College			
Project Title	REM AD 102 - Student Enrollment Center, BR			
Budget Entity Priority	1			
Statutory Authority	Sec. 1013.64(4)(a)			
Type of Project	Renovation	Remodel	New Construction	Acquisition
		X		

Project Name
College Priority

GEOGRAPHIC LOCATION

Official College Site Number	Site Street Address	City	County
9	801 Palm Beach State College Drive	Boca Raton	Palm Beach

Project Location

PROJECT NARRATIVE: SURVEY RECOMMENDATIONS, JUSTIFICATION, & EXPLANATION OF EXTRAORDINARY COSTS (IF APPLICABLE)

Building AD 102 is the main Administration Building located on our Boca Raton Campus at FAU-Florida Atlantic University. It is 32 years old (built in 1992) and has undergone no major remodeling. The focus of this project will be on the ground floor areas currently housing (1) registration, (2) enrollment, (3) counseling, (4) testing, (5) financial aid, and (6) disability services. Since 1990, this campus has increased enrollment 214%, from 2,220 FTE to 4,757 FTE as documented in our 2016 5-Year Educational Survey. This enrollment has required increasing both staff and services, without enlarging the facility service areas. In 2016 we commissioned an Architect to provide a space planning study to evaluate the needs and staff projected for the next 10 years to determine the capacity of the existing facility. The conclusion was that the existing space is adequate if organized and planned properly.

The goals set by the governor for enrollment, retention, completion, and employment "START" when a student first walks thru the "One Stop" enrollment center. By simplifying and organizing the "process," students will be greeted with a more efficient and user-friendly process resulting in fewer impediments for our students. Streamlining the registration and enrollment process is the first step in building trust for the student. The intent is to demonstrate the college's commitment to the success of prospective students, instilling confidence in our advisors, staff, systems, and technology. This will encourage and foster retention and completion at our institution.

The importance of this project to the college is demonstrated by its #1 ranking on our overall priority list.

The Boca Raton Campus enrollment is one of the fastest growing among all of our 5 campuses in Palm Beach County, and offers an "on site" relationship with FAU giving matriculating students an easy transition to a 4-year university. Upgrades in technology procedures more closely mirroring a university will contribute to both of our efforts as a joint venture in retaining and graduating students.

Project Narrative
Survey Recommendation
Project Justifications

RESERVE ESCROW 0.5% (per s. 1001.03(19)(c), F.S.)

Building value: \$10,122,180
Source of valuation for remodel or renovation: FCSRMC Value 1st year escrow deposit amount: \$50,611 Escrow funding source: Capital Improvement Fee
Comments:
Initial Year Requested: 2017 Has this project ever been vetoed? If so, list year(s): NO
List All Proposed Sources of Funding: PECO Capital Improvement Fee (CIF) \$1,000,000

Reserve Escrow
Building Value





CIP-3 Priority Project Expectations

Budget Cost Calculator – Page 2

CIP 3B COST WORKSHEET					
Palm Beach State College		REM AD 102 - Student Enrollment Center, BR			CIP 3B
BUILDING SPACE DESCRIPTION					
NEW CONSTRUCTION					
CATEGORY	NSF	GSF	\$/GSF	Local Factor	Const. Cost
Classroom		0	\$ 449.32	1.02	\$ --
Teaching Lab		0	\$ 470.94	1.02	\$ --
Library		0	\$ 396.25	1.02	\$ --
Vocational Lab		0	\$ 470.94	1.02	\$ --
Office		0	\$ 482.72	1.02	\$ --
Auditorium - Exhibit		0	\$ 504.53	1.02	\$ --
Instructional Media		0	\$ 328.58	1.02	\$ --
Gymnasium		0	\$ 353.15	1.02	\$ --
Student Service		0	\$ 480.92	1.02	\$ --
Support Service		0	\$ 328.58	1.02	\$ --
TOTAL	0	0	Wt. Avg. 446.72		\$ --
New Construction Cost \$ --					
REMODELING/RENOVATION*					
	NSF*	GSF*	\$/GSF*	Local Factor	Const. Cost
NOTE: 1st row Student Services Remodel, 2nd row Office Remodel					
	6,650	9,140	\$ 313.00	1.02	\$ 2,918,036
	2,750	3,780	\$ 314.00	1.02	\$ 1,249,669
		0		1.02	\$ --
		0		1.02	\$ --
TOTAL	9,400	12,920			\$ 4,128,694
Remodeling/Renovation Cost* \$ 4,128,694					
*Note: Remodeling should not exceed 65% of New Construction Cost. Renovation should not exceed 30% of New Construction Cost. Also, DO NOT use the new square footage net to gross ratio for Remodeling projects. Calculate your existing N-G ratio using the actual building net and gross of numbers. Renovation projects use net square feet only.					
					Base Construction for New & Rem/Ren \$ 4,128,694
					Site development/improvement** (2.6%) \$ 107,346
					Total Base Construction Costs \$ 4,236,040

Base Building Cost per Square Foot by Space Type

PROJECT COMPONENT COSTS & PROJECTIONS						
		Costs	Year 1	Year 2	Year 3	TOTAL
		Incurred to date	2025-26	2026-27	2027-28	
1. CONSTRUCTION COSTS						
a.	Total Base Construction Cost (from above)		\$4,236,040			\$4,236,040
Additional Extraordinary Construction Costs						
b.	Environmental Impacts/Mitigation					\$0
c.	Site preparation					\$0
d.	Landscape/Irrigation					\$0
e.	Plaza/Walks					\$0
f.	Roadway improvements					\$0
g.	Parking spaces					\$0
h.	Telecommunication					\$0
i.	Electrical service					\$0
j.	Water distribution					\$0
k.	Sanitary sewer system					\$0
l.	Chilled water system					\$0
m.	Storm water system					\$0
n.	Energy efficient equipment					\$0
o.	Other access control system					\$0
Subtotal: CONSTRUCTION COSTS		\$0	\$4,236,040	\$0	\$0	\$4,236,040
2. OTHER PROJECT COSTS						
a.	Land/Existing facility acquisition***	\$0				\$0
b.	Professional Fees		\$42,360			\$42,360
	1) Planning/programming (1%)		\$ 42,360			\$ 42,360
	2) A/E fees (7.8%)		\$ 330,411.12			\$330,411.12
	3) Inspection Services*** (sugg. 0.5%)		\$21,180			\$21,180
	4) On-site representation (1.3%)		\$55,069			\$55,069
	5) Other prof. services*** (sugg. 0.5%)		\$21,180			\$21,180
c.	Testing/surveys (2.2%)		\$93,193			\$93,193
d.	Permit/Environmental Fees***		\$31,770			\$31,770
e.	Miscellaneous cost*** (sugg. 1.3%)		\$127,081			\$127,081
f.	Movable equipment/furnishings (10.2%)		\$421,127			\$421,127
Subtotal: OTHER PROJECT COSTS		\$0	\$1,143,372	\$0	\$0	\$1,143,372
*** As needed						
TOTAL PROJECT COST		\$0	\$5,379,412	\$0	\$0	\$5,379,412

Additional Extraordinary Construction Costs

Other Project Costs "Soft Costs"

PROJECT FUNDING							
Funding Received to Date (all sources)							
Source	FY	Amount	Projected Supplemental Funding		Projected PECO Requests		
			Source	FY	Amount	FY	
						Amount	
			CIF-Capital Imprvment Fee	2025-2026	\$ 1,000,000	2025-2026	\$ 4,379,412
						2026-2027	\$ --
						2027-2028	\$ --
							(number below should equal Total Project Cost)
		\$ --			\$ 1,000,000	\$ 4,379,412	\$ 5,379,412

Project Funding





CIP-4 Capital Asset Management Projects

FLORIDA COLLEGE SYSTEM
CIP 4A CAPITAL ASSET MANAGEMENT PROJECT EXPLANATION
2024-2025 through 2026-2027

CIP 4A

College Name	Palm Beach State College		
Project Title			
Budget Entity Priority			
Statutory Authority	Sec. 1013.64		
Type Project	Noncritical	Critical	

GEOGRAPHIC LOCATION - BUILDING/FACILITY IDENTIFICATION/DESCRIPTION (if applicable)

Project/Building Name	Building No.	NASF	Site Address	City	County

PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE)

APPLICABLE SURVEY RECOMMENDATIONS

Date of Survey	Recommendation No.	Requested for

E_CIP4_20234A Explanation worksheet

CIP 4B CAPITAL ASSET MANAGEMENT PROJECT COST WORKSHEET
Palm Beach State College

CIP 4B

PROJECT COMPONENT COST AND PROJECTIONS

BUILDING SYSTEM COMPONENTS	Costs Incurred to date	Year 1 2024-2025	Year 2 2025-2026	Year 3 2026-2027	TOTAL	
						a. electrical
b. envelopes						\$0
c. interior						\$0
d. mechanical						\$0
e. plumbing						\$0
f. roof						\$0
g. site						\$0
h. special (fire suppression)						\$0
i. structural						\$0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0	
CENTRAL UTILITY SYSTEM COMPONENTS:						
a. cogeneration						\$0
b. cooling gen./distrib.						\$0
c. electrical distrib.						\$0
d. heating gen./distrib.						\$0
e. landfill						\$0
f. water treat./distrib.						\$0
g. waste treatment						\$0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0	
SPECIAL SYSTEM COMPONENTS:						
a. energy conservation						\$0
b. storage tanks						\$0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0	
CAMPUS SYSTEM COMPONENTS:						
a. drainage/grounds						\$0
b. road systems/paving						\$0
c. other paving						\$0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0	
LIFE SAFETY AND LICENSURE COMPONENTS:						
a. licensure						\$0
b. life safety						\$0
c. ADA						\$0
d. environmental						\$0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$0	\$0	\$0	\$0	

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
								(number below should equal Total Project Cost)

E_CIP4_20234B Cost worksheet





Capital Improvement Program-CIP

¿¿¿ Questions ???



Palm Beach State College District Board of Trustees Meeting

June 18, 2024



PALM BEACH STATE
COLLEGE

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Palm Beach State College District Board of Trustees Meeting



WorkEd Consulting LLC Contract Florida Partnership for Minority and Underrepresented Student Achievement

Ms. Jennifer Alvarez

Director, Procurement

Ms. Sheila Scott-Lubin

Associate Vice President, Academic Affairs

June 18, 2024





Florida Partnership Grant

- Florida Partnership was established by the Florida Partnership for Minority and Underrepresented Student Achievement Act [s.1007.35].
- The Partnership provides a **coordinated series of programs, services and activities** in Florida's secondary schools to **increase opportunities for access and levels of preparedness** for underrepresented students in low-performing schools and students who are underrepresented in postsecondary education.
- The Partnership provides **professional development** and support to school and district-level administrators, along with school counselors, educators, and other school staff.
- **Florida Dept. of Education grant.** The grant award amount is **\$4,000,000 per year for three years.** Grant may be renewed for three years.
- PBSC is the fiscal agent for the Florida Partnership grant serving school districts state-wide

PALM BEACH STATE
COLLEGE

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KNOWLEDGE IS FOREVER



Third Party Evaluation Services

The Scope of Work to be provided by the contractor includes:

- Lead the FLP Evaluation Team.
- Aid the FLP Evaluation Team in formulating annual data collection plans.
- Carry out semi-annual and/or annual site visits and evaluations.
- Approve evaluation methodologies, clarify queries on measurements, and ensure alignment of project activities with institutional objectives.
- Review and validate all data related to activity objectives and administrative and fiscal procedures.



Third Party Evaluation Services

Procurement Summary

- On March 15, 2024, the Procurement Department issued a Request for Proposals for Third-Party Evaluation Services.
- Three proposals were received.
- The College Evaluation Committee for this solicitation was composed of the following members:
 - Maureen Capp, Resource and Grant Development Director
 - Sheila Scott-Lubin, Associate Vice President, Academic Affairs
 - David Weber, Executive Director, Institute Research
- The Committee unanimously recommended WorkEd Consulting, LLC for contract award.



District Board of Trustees Requested Action

Item XI.B.4

Ratify Contract Award for Third-Party Evaluation Services with WorkEd Consulting, LLC for \$1,275,000 Over a Term of Three Years, with the Option to Renew for an Additional Three Years



Palm Beach State College District Board of Trustees Meeting

June 18, 2024

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Palm Beach State College District Board of Trustees Meeting



Ratify Amendment for Renewal of Bookstore Operating Agreement

Ms. Jennifer Alvarez
Director, Procurement

June 18, 2024





Ratification of Amendment for Renewal of Bookstore Operating Agreement

Summary

- Growth of Follett Access program has contributed to increase in digital course materials used at PBSC
- Under current agreement terms, College would continue to experience decline in commission
- New structure will stabilize commissions for the future



PALM BEACH STATE
COLLEGE

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KNOWLEDGE IS FOREVER



Ratification of Amendment for Renewal of Bookstore Operating Agreement



Follett Access Program

- Students get materials on day 1 of class
- Up to 50% savings on materials
- Convenient
- All digital
- Continues to grow at PBSC
 - Spring 2023 – 79 sections
 - Spring 2024 – 791 sections

PALM BEACH STATE
COLLEGE

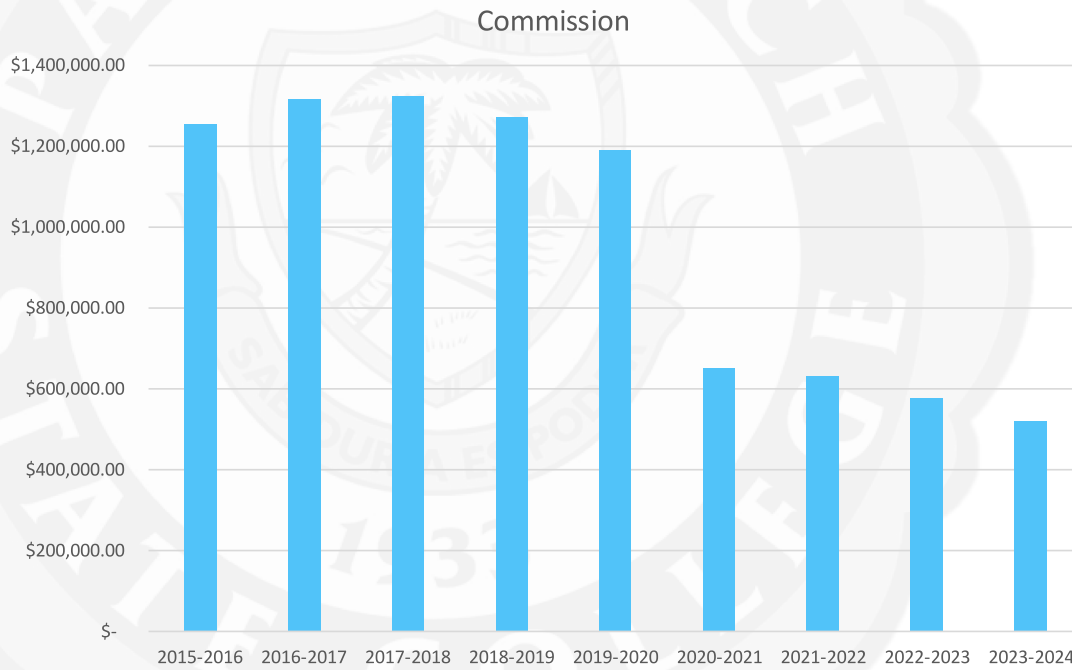
1933-2023

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KNOWLEDGE IS FOREVER



Ratification of Amendment for Renewal of Bookstore Operating Agreement



Current Commission:

- 15% of sales
 - Physical course materials = 15% of the gross
 - Digital course materials = 15% of the net

Revised Commission:

- 10% of Physical Course Materials (gross)
- 7% of Digital Course Materials (gross)
- 15% of General Merchandise

PALM BEACH STATE
COLLEGE

1933-2023

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KNOWLEDGE IS FOREVER



Ratification of Amendment for Renewal of Bookstore Operating Agreement

Summary

- 5-year renewal term
- Revised commission structure to respond to changes in course materials industry
- Financial impact:
 - Estimated \$600,000 annual commissions (increase of \$80,000)
 - One-time payment of \$230,000
 - \$25,000 textbook scholarships (\$5,000 annually)
 - \$125,000 scholarship (\$25,000 annually)
 - Total: \$3,380,000 revenue over the 5 year term



Ratification of Amendment for Renewal of Bookstore Operating Agreement

Item XI.B.10

Board of Trustees Action Requested:

Ratify Contract Amendment with Follett Higher Education for Bookstore Services - \$3,380,000 Estimated Revenue Through February 28, 2029



Palm Beach State College District Board of Trustees Meeting

June 18, 2024



PALM BEACH STATE
COLLEGE

1933-2023

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KNOWLEDGE IS FOREVER

Palm Beach State College District Board of Trustees Meeting



Workday Renewal

Dr. Russell Kaufman
Chief Information Officer

Ms. Julie Reiman
Director, Enterprise Systems

June 18, 2024





Workday - Overview

Workday provides unified finance, human resources and student/faculty lifecycle management cloud applications designed for the way people work in today's organizations.

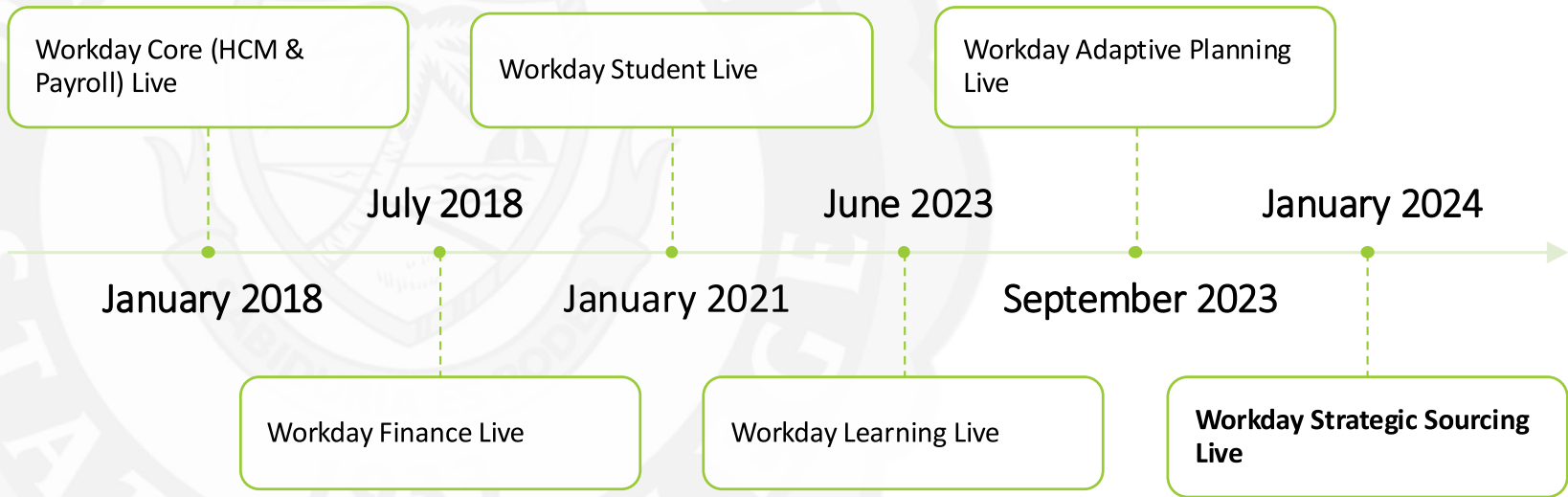
Since January 2018, PBSC has been on a journey to use Workday because of its capability to unify the college's many business needs. This renewal allows PBSC to continue to leverage functions and processes and take advantage of the features Workday continues to enhance and develop to streamline practices. It also allows us to align the renewals to end concurrently.

Workday serves as a mission-critical application for the college and provides cloud access for students and employees even in the event of natural disasters.



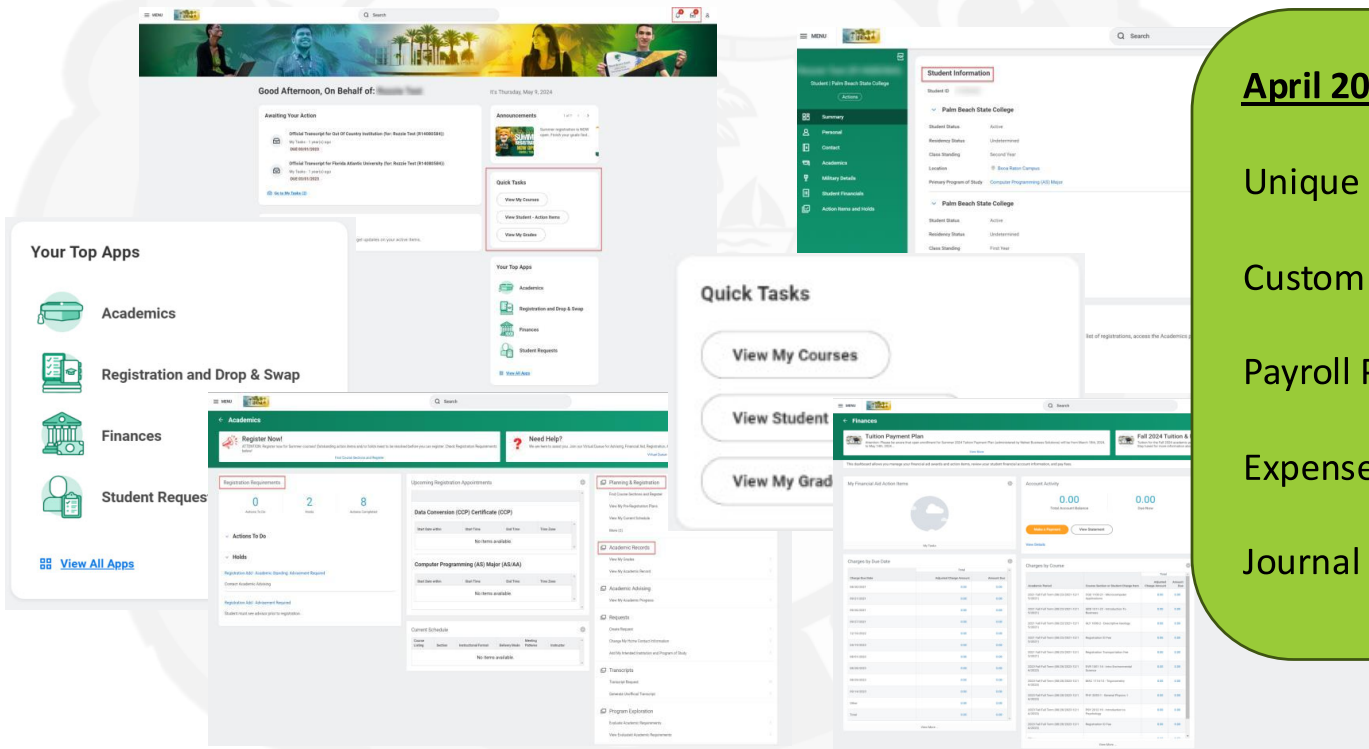


Workday - Timeline





Workday – Usage



April 2024 Usage Metrics

Unique Users logged on: 30,911

Custom Reports: 3,335

Payroll Payments: 5,915

Expense Reports: 259

Journal entries posted: 279,772

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Workday – Renewal

Requesting Approval for the 5-year Workday Core (HCM & Finance) and Workday Student Renewal Estimated Annual Breakdown:

HCM and Finance:

1. 12/14/2024 through 12/13/2025	\$750,574
2. 12/14/2025 through 12/13/2026	\$793,613
3. 12/14/2026 through 12/13/2027	\$875,601
4. 12/14/2027 through 12/13/2028	\$924,601
5. 12/14/2028 through 12/13/2029	\$976,465
Total Subscription Fee	\$4,320,854

Workday Student:

1. 07/14/2024 through 07/13/2025	\$627,442
2. 07/14/2025 through 07/13/2026	\$665,088
3. 07/14/2026 through 07/13/2027	\$704,993
4. 07/14/2027 through 07/13/2028	\$747,293
5. 07/14/2028 through 07/13/2029	\$792,130
6. 07/14/2029 through 12/13/2029	\$349,860
Total Subscription Fee	\$3,886,806

Through negotiations PBSC saved over \$1 million
PBSC Deployment of Workday since 2018 Estimate Spent 2.5M to date





Workday – Action

Approval, subject to approval by General Counsel, to renew our contract with Workday Inc. for Workday Core (HCM & Finance) and Workday Student for a five-year subscription totaling \$8,207,660 and authorize the President to execute the contract documents.



Workday Renewal

Questions





Palm Beach State College District Board of Trustees Meeting

June 18, 2024

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