



August 16, 2010

MEMORANDUM

TO: District Board of Trustees
FROM: Barbara R. Sloan, President *BRS*
SUBJECT: Center for Workforce Development Financial Snapshot

Item Description:

A graphical snapshot of revenue posted in fiscal year 2009-2010

Overview:

Workforce Development (WD) is charged with delivering programs that will generate revenue in several different funds for the college. This snapshot provides an overview of the WD's success this past fiscal year.

Salient Facts:

Workforce Development generates income for the college in several funds: Funds 1, 2, 3, and 6. Fund 1 revenue is derived principally from Continuing Workforce Education course activity. Fund 2 revenue is from indirect cost recovery from grants developed and delivered in Workforce Development. Fund 3 collects revenue from Conferences and Events activities at both the main campus and the Capitol Center. Revenue that is deposited in Fund 6 is generated by the contract with the statewide Agency for Persons with Disabilities. This report shows the aggregated revenue posted in all funds except Fund 2.

Past Actions:

This report has not been presented in the past

Future Actions:

It is Workforce Development's intent to make this an annual report

Funding/Financial Matters:

This is a report with no funding needs attached

Staff Resource:

John Chapin

Recommended Action:

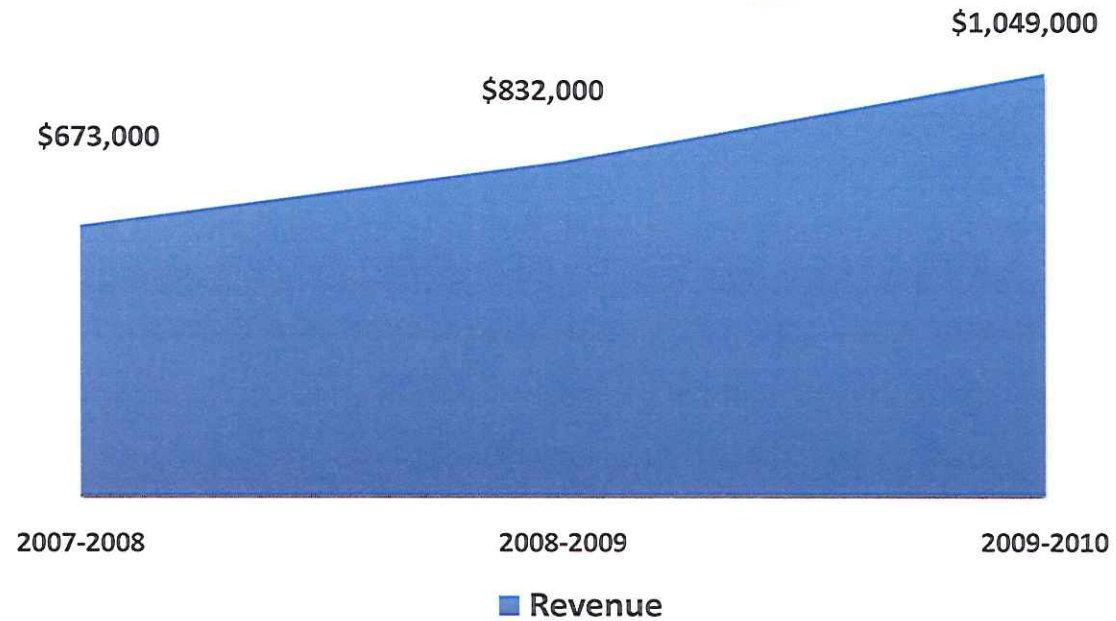
No action necessary. Information only.



Annual Snapshot

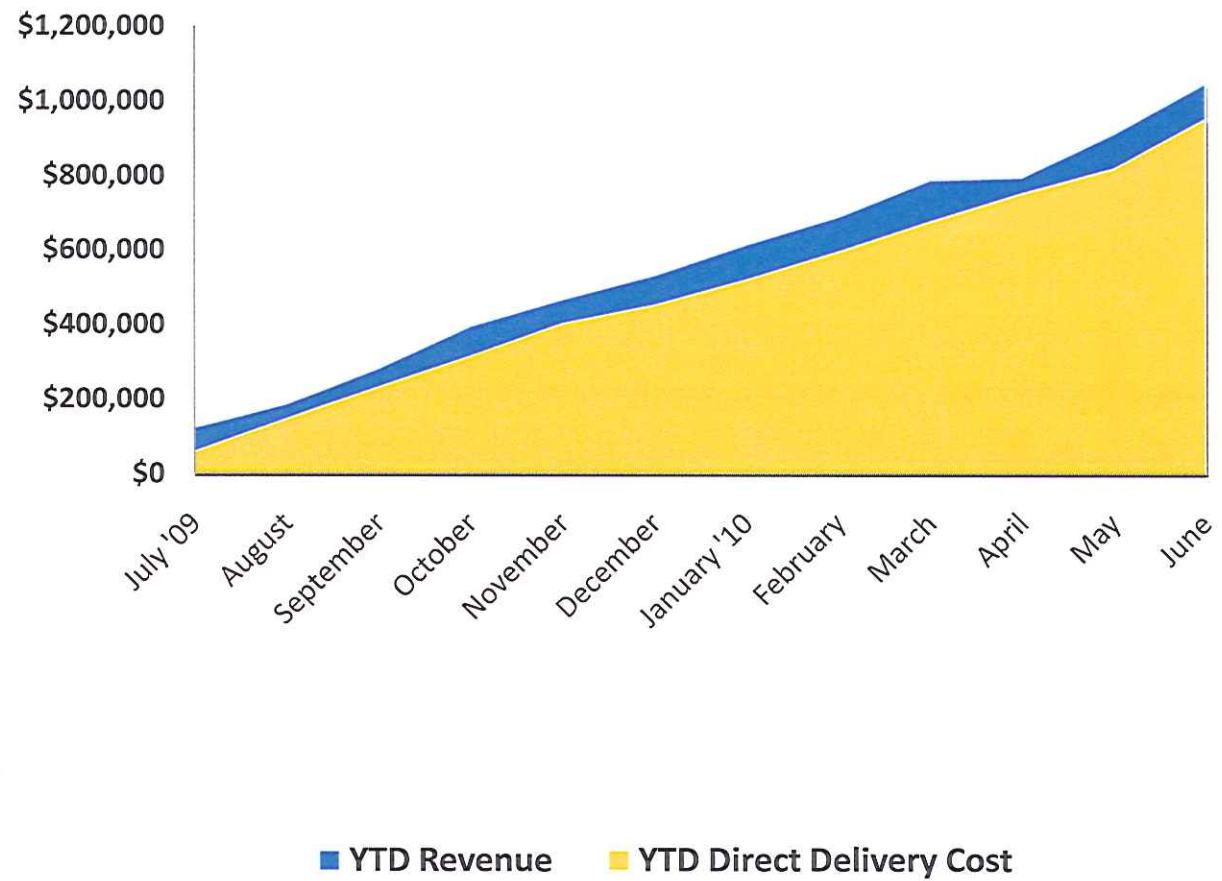
Fiscal Year 2009-2010

We Are Growing

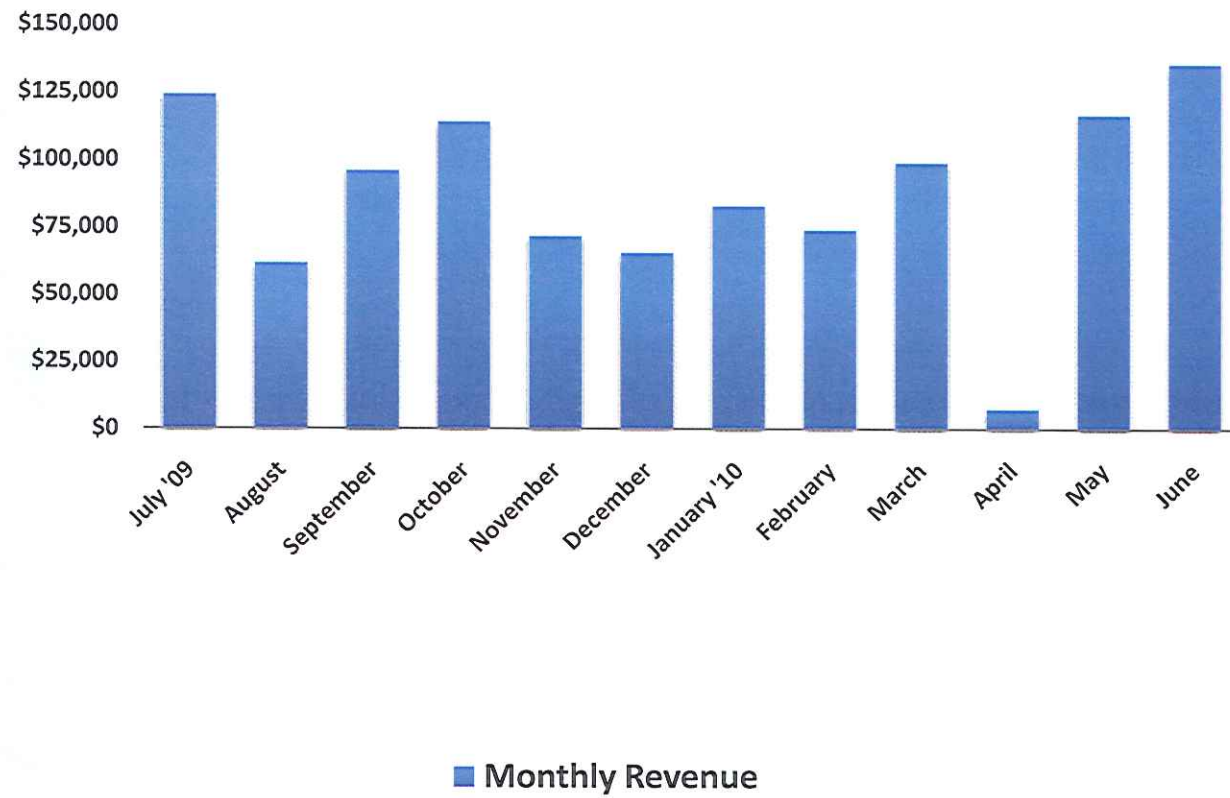


- Represents 56% growth since 2007

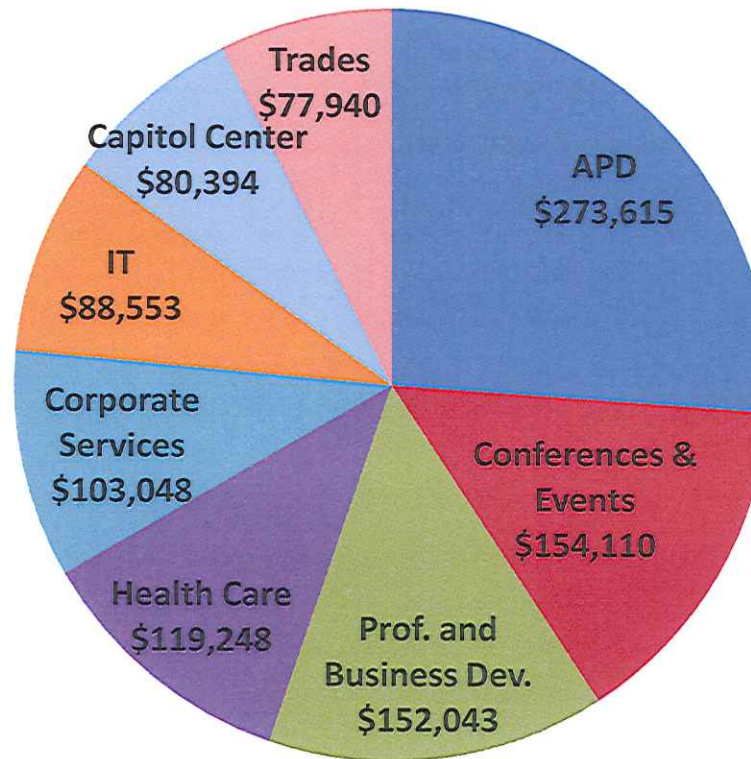
We Are *Sustainable*



We Are Dynamic



We Are *Versatile*



Sources of Revenue—2009-10

A Sample of Businesses Served in the Tri-County Area

Capital Regional Medical Center

City of Quincy

Danfoss Turbocor

Economic Development Council of Tallahassee/Leon County

Florida Department of Children and Families

Florida Department of Emergency Management

Florida Department of Environmental Protection

Florida Department of Highway Safety and Motor Vehicles

Florida Department of Management Services

Florida State University

Gadsden County Chamber of Commerce

Greater Tallahassee Chamber of Commerce

Leon County

Leon County Schools

Wakulla County Chamber of Commerce

Wakulla County Schools

Workforce Plus

Tallahassee Memorial Hospital

State Employees Credit Union

Tallahassee Pepsi-Cola

TalTech Alliance

United Way of the Big Bend



For information:
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