



ST. PETERSBURG COLLEGE
2014-15 BUDGET

SPC St. Petersburg
College

Focused on student success

At its May meeting the Board of Trustees approved an operating budget for the 2014-15 year, calling for a freeze in tuition increases.

“It’s our commitment to ensure that all students have the resources they need to be successful and to finish what they start. We uphold that commitment again this year by holding the line on our tuition,” said Dr. Bill Law, President of St. Petersburg College.

Since 2010, SPC has refocused its strategic efforts on student success, shifting personnel, financial resources and energy in an intentional, data-driven way to:

- Help students finish what they start
- Engage and train staff at all levels to support students in class and out
- Produce graduates whose lives are changed by earning a degree or certificate

Budget development process

Budget development began with a workshop in December with the Board of Trustees. Members spent much of the workshop working in small groups with faculty and staff to pinpoint expectations and priorities for the coming year.

From that discussion, the board identified a series of strategic priorities impacting many facets of college operations: from student success and employee professional development initiatives to marketing and communication efforts and enrollment growth plans.

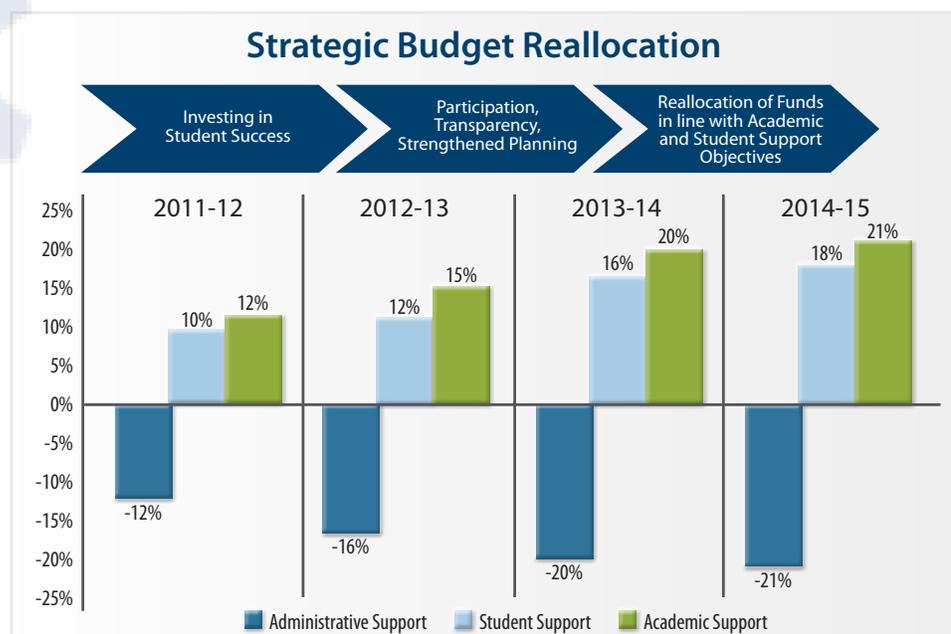
During January and February, staff collegewide submitted proposals for initiatives to support these priorities. The proposal presentations were streamed live to all college employees.

Presentations touched on a variety of issues such as expanding the focus of student success efforts from entry-to-exit at the college, achieving a targeted enrollment growth rate, addressing the opportunities and challenges of online education, strengthening graduate career placement through the college career centers, broadening out-of-class student learning opportunities, evaluating and promoting college scholarship opportunities and emphasizing the focus on employee development and compensation matters.

Those proposals were then ranked by the appropriate strategic committees: Academic Affairs, Student Support and System Support. This final budget proposal is a culmination of that input.

Strategic objectives

- 1 Expand The College Experience: Student Success initiative from admission through graduation
- 2 Develop plan to grow enrollment by 3% annually
- 3 Expand out-of-class support and active learning opportunities
- 4 Continue distance education/online revitalization efforts and implement online revitalization plan
- 5 Expand workforce offerings and improvements including the efforts of college career centers
- 6 Review college scholarship award processes and promote opportunities
- 7 Refocus marketing efforts to expand enrollment opportunities
- 8 Reduce student loan default rates
- 9 Enhance employee professional development
- 10 Design and implement revised faculty continuing contract evaluation procedures



SPC 2014-15 Operating Budget

Initial revenue projections were based upon a 3% enrollment growth for the 2014-15 academic year. When summer enrollment figures came in lower than expected, revenue projections were adjusted to a more realistic level. While the college continues to aim to increase enrollment at all levels, the final budget includes a 3% projected revenue growth for bachelor's programs only with lower division growth lowered to 0%.

As a result of this revenue change, the 2% across the board pay increase had to be removed from the budget for now. However, the board left this item open should enrollment increases occur.

Revenue

Funds

Student Tuition & Out-of-State Fees	\$ 58,937,969
Learning Support Access Fee	\$ 1,931,748
State Appropriation - CCPF Recurring	\$ 53,145,924
State Appropriation - Lottery	\$ 15,540,962
Industry Certifications	\$150,000
Operating Cost of New Facilities	\$ 336,168
Distance Learning Fee	\$ 3,563,035
Technology Fee	\$ 2,903,108
Lab Fee Revenues	\$ 1,714,401
Other Revenues	\$ 3,390,893
Other Student Fees	\$ 1,681,635
Fund Transfers In	\$ 3,145,628
Revenue Stabilization Reserve	\$ 2,173,009
One-Time Technology Fee Fund Balance	\$664,000
One-Time Non-Recurring Funds	\$ 1,769,328
Total Revenues	\$ 151,047,808

Operating Expenses

Personnel and Benefits

Instructional/Faculty (Full Time)	\$ 28,294,099
Administrative	\$ 21,563,104
Career (Non-Instructional)	\$ 23,838,049
Adjunct/Supplemental	\$ 15,408,080
Other Academic	\$356,937
Non-Instructional OPS and Overtime	\$2,890,699
Student Assistants	\$ 500,000
Personnel Benefits	\$22,700,565
New Budget Per Requests	\$1,038,920
Total Personnel & Benefits	\$ 116,590,454

Current Expense

Travel	\$ 602,964
Repairs and Maintenance	\$ 982,192
Rentals/Leases	\$ 452,720
Insurance	\$ 1,725,368
Utilities	\$ 5,800,000
Services and Fees	\$5,416,716
Scholarships/Fee Waivers	\$ 1,510,895
Materials and Supplies	\$6,707,454
Tech Expense/Licensing	\$ 2,425,411
Bad Debt/Unemployment Comp/Misc	\$ 1,147,782
Other Current Expense	\$1,509,697
Special Projects	\$1,000,000
Reserve	\$1,040,826
Midtown 2015 Reserve	\$300,000
New Budget Per Requests	\$506,400
Total Current Expense	\$31,128,425

Capital Spending

Computer Refresh Leases	\$ 2,588,906
Capital Purchases Non-Recurring	\$ 740,023
Total Capital Spending	\$ 3,328,929

Total Operating Costs	\$ 151,047,808
Total Remaining Funds	\$ 0

Expanding The College Experience – \$776,000

The College Experience includes many college initiatives that focus on out-of-class support and contribute to student success. Budget recommendations in this area include:

Improvements to My Learning Plan – \$150,000

My Learning Plan is a robust software tool students use to plan their academic careers and guide them through the classes they need to graduate. This amount will fund enhancements to the system.

Student Coaching System (Early Alert) – \$36,000

This will provide maintenance and enhancements to this critical online system.

New Student Orientation – \$5,000

These funds will be used to facilitate our ongoing New Student Orientation, aimed at giving students the information they need so they can start out strong, prepared for success.

College staff worked with a consultant from Achieving the Dream, a higher education organization focused on advancing the student success initiative, to develop proposed improvements to the orientation process that will start Fall 2014.

Before orientation, students will be encouraged to take a placement test, complete a FOCUS 2 career interest assessment, meet with an advisor to choose a degree path, and complete all checklist items and the first two terms in their My Learning Plan. Then, during the two-hour orientation, students will learn how to use MySPC to register and pay for classes, how to use ANGEL and MyCourses, how we will communicate with them, tips for academic success and where key resources can be found on their campus by taking a campus walking tour.

Student Support positions – \$436,000

These resources will be used to fund the following new staff positions:

- Financial Aid Counselor for Downtown and Midtown students
- Six new Student Support Cyber Advisors
- Veterans Services Coordinator
- Student Support Assistant for Downtown Center
- Front Desk Assistant for Midtown Center
- Disabilities Resources Specialists for Health Education Center
- Administrative Services Specialist for St. Petersburg/Gibbs Campus

Career Services – \$149,000

Due to the increase in students needing career services, our centers need additional funding for software, supplies and the following new support staff:

- Three new Job Specialists, one each at Tarpon Springs, St. Petersburg/Gibbs and Seminole campuses
- One new Career Advisor to service Downtown and Midtown students
- Two new Staff Assistants at St. Petersburg/Gibbs and Seminole campuses



College Experience progress

Every Wednesday morning during the Spring 2014 term, key administrators, front-line staff, faculty and other personnel from across the college met online to analyze our student success data. This enabled the college to be more responsive to what our students needed to help them get to the finish line. Here are a few key facts:

- Since we started our College Experience success initiatives in 2012, success rates for First-Time-In-College students have increased 5.3% with the largest gains being made by African-American males (+16%) and Hispanic males (+15.8%). (For these purposes, success is when a student earns an A, B or C in a class.)
- The number of students visiting a SPC learning center keeps climbing and so do the success rates for those who keep coming back. This spring, a total of 14,037 students made 102,306 visits to campus learning centers, up 29% from last spring when 13,157 students made 84,117 visits. Success rates hit 82.1% for students who visited 10 or more times in a term.
- 12,484 students entered at least one term in their individual learning plans. Success rates and retention rates increased for all groups of students who had learning plans.
- Faculty sent 4,300 alerts this spring, more than twice the number sent last fall. Alerts were sent to students who appeared to be having difficulties in developmental and “gateway” classes, the primary courses students take first.
- Over the last three terms, African-American males’ success in developmental courses increased 24.5%. For Hispanic males it increased 22.6%.
- One third of our First-Time-In-College students didn’t have a career goal when they started the spring term. Through career advising and exploration, 119 made career decisions. The success rate for those with a career goal was 13.3% higher than the undecided group. Meanwhile, students with no career goal withdrew from classes 5% more often.

Learning center visits impact student success

STUDENT VISITS	STUDENT SUCCESS RATES*
1-2 VISITS	74.2%
3-4 VISITS	75.1%
5-9 VISITS	76.4%
10+ VISITS	82.1%

* Success = Final grade of A, B or C



Out-of-class support and active learning – \$345,000

Some of the major expenditures aimed at meeting student needs in this area include:

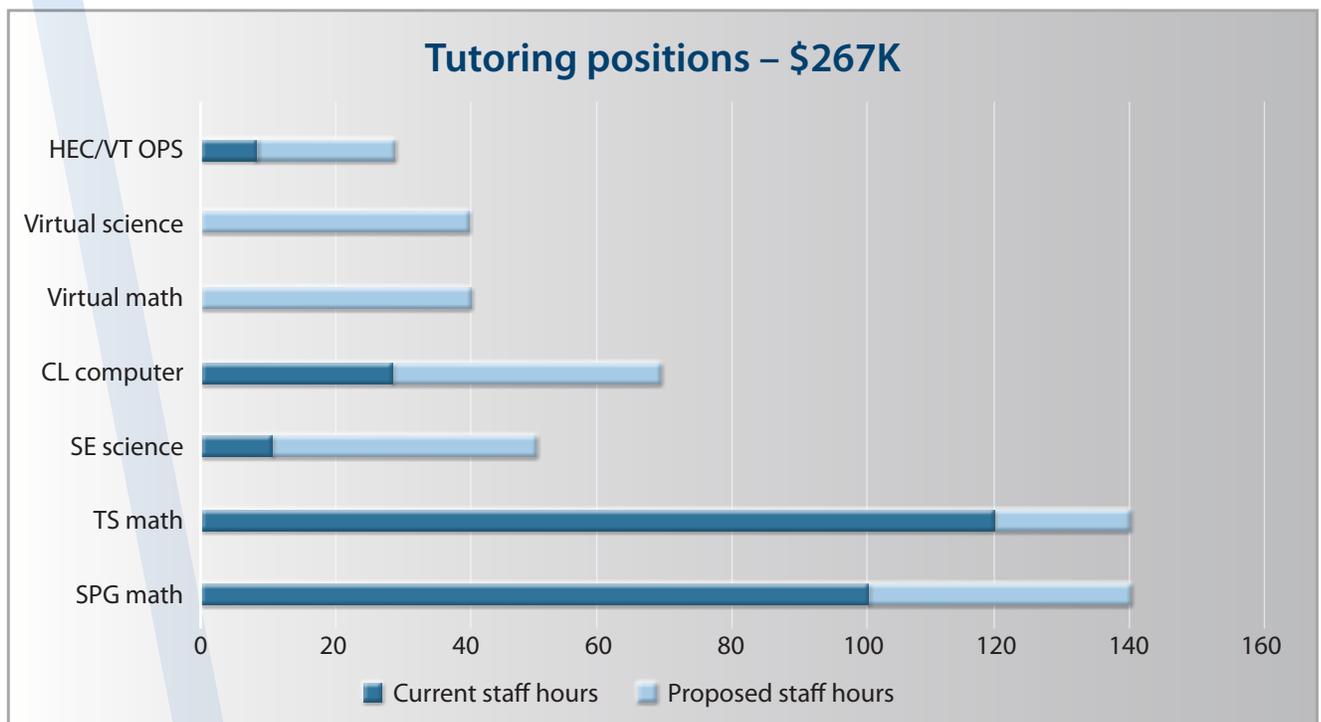
Tutoring positions - \$267,000

Funding for 7 new tutoring positions is in response to the 29% increase in student visits to the learning centers in Spring 2014 term.

- St. Petersburg/Gibbs – math
- Seminole – science
- Tarpon Springs – math
- Clearwater – computers
- Virtual math
- Virtual science
- HEC/Vet Tech – bachelor’s degrees

Academic program resources – \$50,000

- Part-Time Coordinator A.S. Health Sciences program
- Veterinary Technology Academic Chairman
- Part-Time Administrative Specialist – College of Computer & Information Technology (CCIT)



Continued distance education/online revitalization efforts – \$664,000 non-recurring funds; \$226,000 recurring funds

The college is in the midst of an evaluation and revitalization program for online education programs. At the December Strategic Workshop, board members were supportive of the efforts that will include how to ensure students are prepared for online courses; how students in online courses can be engaged and receive the same consistent instruction and support as in-person students; and how to use online education to grow the college's enrollment.

Expand workforce offerings and improvements – \$166,000

- Industry Certification Testing Center
- Part-Time Test Center Administrator
- Test vouchers for students
- Computer literacy test-out exams
- Client Account Representative – Corporate Training

Refocus marketing efforts for growth – \$339,000

In the first year of our three-year enrollment growth plan, our primary focus is on setting a strong foundation that will impact conversions of prospective students from inquiry to application, application to enrollment and enrollment to registration. We are building a unified communication plan including marketing, admissions and records, and financial aid messaging instead of taking a segregated approach with communications from these areas. We will focus on three primary objectives:

1. Expanding the reach of the college's brand to a wider audience
2. Achieving relevant, timely and personalized communications
3. Redesigning our application

Funding also will support our digital advertising campaign, three new Outreach Specialists in north, mid and south county regions and K-12 campus recruitment events.



Reduce student loan default rates – \$155,000

This funding is to outsource loan default prevention to a company that will provide personal, expert advice in loan deferment, forbearance and consolidation options to all SPC borrowers who are delinquent in their loan payments.

Employee development and support – \$109,000

SPC is committed to providing professional development opportunities by either paying faculty to develop new academic programming or offering training from both SPC Professional Development and professional organizations/conferences. These allocations represent both new money and recurring funds first committed in prior budget years.

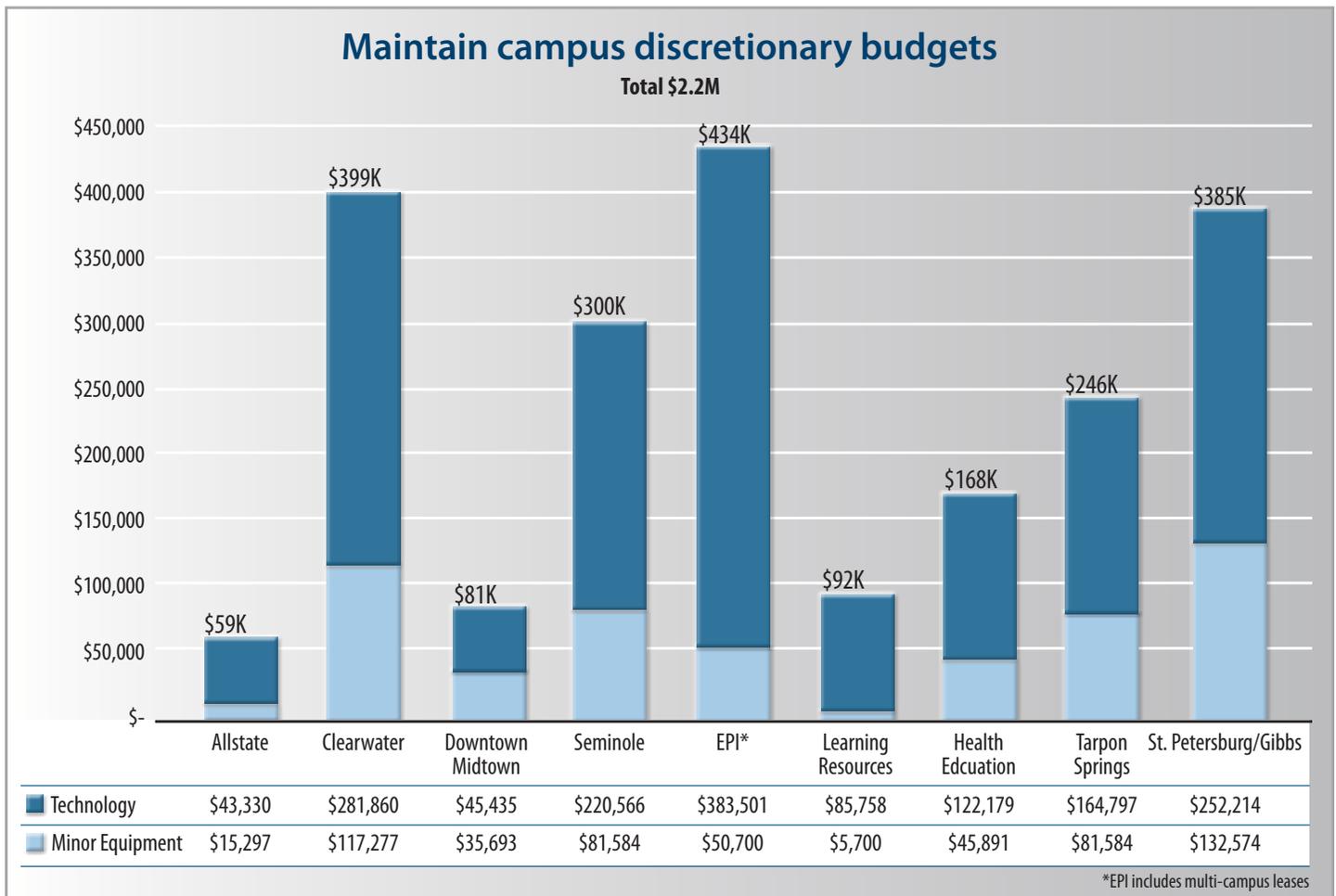
- Digital Portfolio Tool for faculty evaluations – \$40,000
- Part-time support – Center of Excellence for Teaching and Learning (CETL) – \$19,000
- Expansion of employee-focused professional development initiatives – \$40,000
- Association of Florida Colleges additional staff support resources – \$10,000



Other priority spending of note 2014-15

Maintaining campus needs

The college remains committed to refreshing technology across the campuses and allowing each provost to use discretionary funds for minor equipment replacement and purchase, and for technology needs.



Student Activities budget

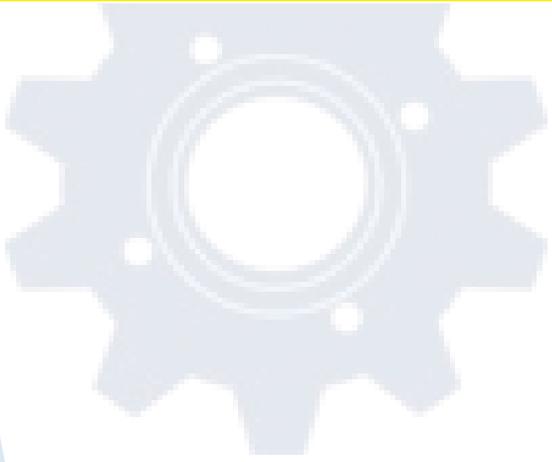
This budget includes a discretionary amount for student leaders to spend as they see fit. The money is divided among the campuses based on semester hours at each location.

Discretionary budget – \$1.3 million

Student Government Association leaders annually develop budgets and spending plans to support enrichment activities for campuses and students.

Other – \$3.8 million

The balance of the Student Activities budget supports athletics and campus-based support services and resources.



Capital outlay

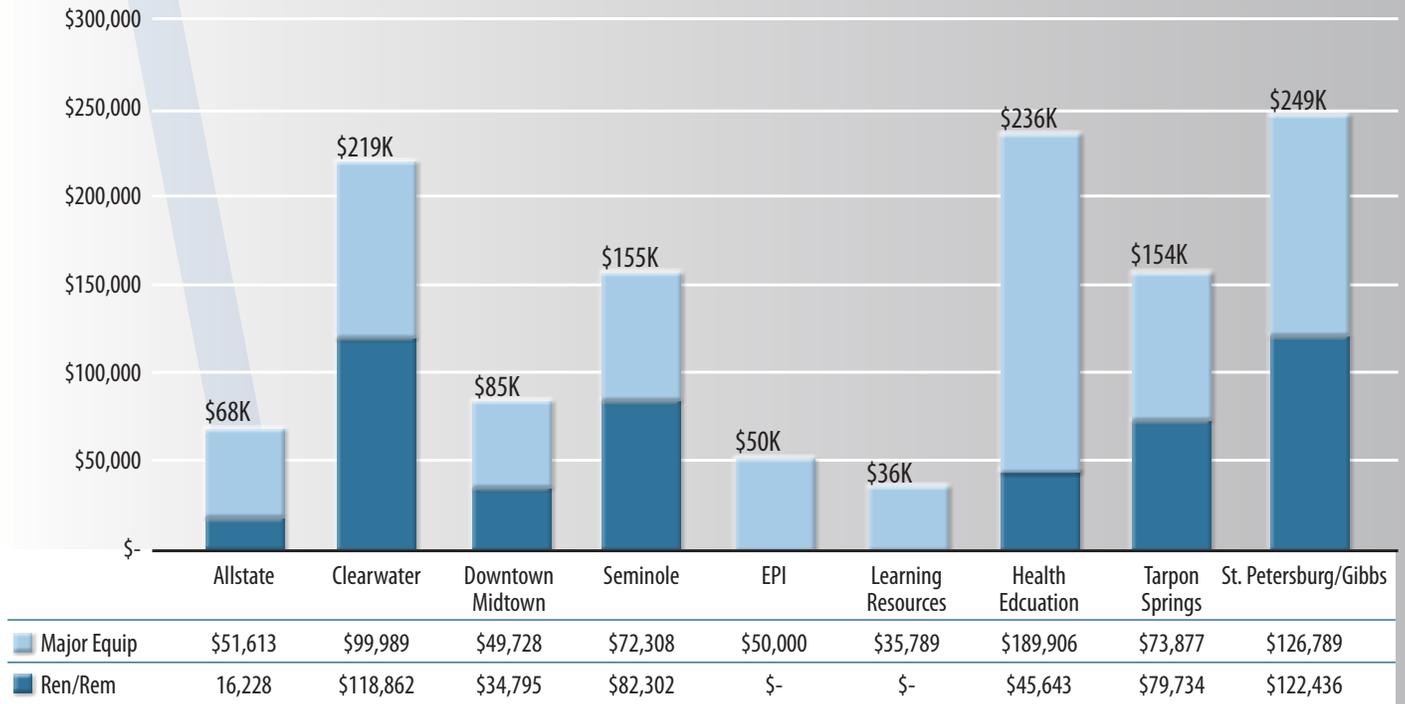
This budget supports construction, remodeling, renovation and major equipment.

- Construction bond payments \$2.3 million
- Major construction projects \$25.2 million
- Deferred maintenance/infrastructure \$5.1 million
- Campus Remodel and Misc. Expense \$2.3 million
- Campus Major Priority Projects \$1.3 million
- Campus Discretionary \$1.2 million
(Major equipment and renovation/remodel)
- Internal Construction Personnel \$1.1 million
- Balance for Contingency \$1.7 million*
(\$490,000* is recurring)

*Pending final approval.

Campus discretionary renovation/maintenance and capital (major) equipment (based on formal refresh plan)

Total \$1.2M



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The Board of Trustees of St. Petersburg College affirms its equal opportunity policy in accordance with the provisions of the Florida Educational Equity Act and all other relevant state and federal laws, rules and regulations. The college will not discriminate on the basis of race, color, ethnicity, religion, sex, age, national origin, marital status, sexual orientation, gender identity, genetic information, or against any qualified individual with disabilities in its employment practices or in the admission and treatment of students. Recognizing that sexual harassment constitutes discrimination on the basis of sex and violates this Rule, the college will not tolerate such conduct. Should you experience such behavior, please contact the director of EA/EO/Title IX Coordinator at 727-341-3261; by mail at P.O. Box 13489, St. Petersburg, FL 33733-3489; or by email at ea_eo_director@spcollege.edu.
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Approved by
SPC Board of Trustees
May 20, 2014