



ST. PETERSBURG COLLEGE  
2015-16 BUDGET

**SPC** St. Petersburg  
College



# Focused on student success

At its June meeting the Board of Trustees approved an operating budget for the 2015-16 year, awaiting state funding. Since receiving the state revenue appropriation, the amended budget is slated for approval at the September BOT meeting.

“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

In December, Board of Trustee members met in small groups with faculty and staff to identify strategic priorities. During January and February, staff collegewide submitted proposals for initiatives to support these priorities. The proposal presentations were streamed live to all college employees.

### Strategic Objectives

1. Enhancement of the College Experience: Student Success initiative
2. Develop academic and instructional retention initiatives
3. Continuation of strategic enrollment growth plan
4. Marketing and Strategic Communication plans for website redesign and CRM integration
5. Strengthening strategic community initiatives linking to student success and job placement
6. Continued employee professional development

# SPC 2015-16 Operating Budget

(\*Pending final approval)

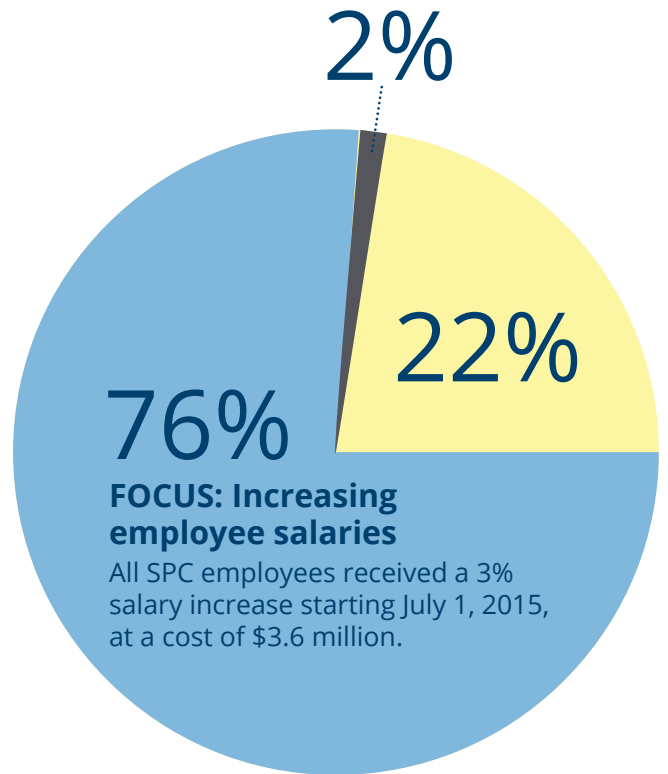
## Operating Expenses

Personnel and Benefits  
**Total Personnel & Benefits ..... \$ 120,123,290**

Current Expense  
**Total Current Expense ..... \$32,077,510**

Capital Spending  
**Total Capital Spending ..... \$ 3,397,196**

**Total Operating Costs – Fund 1x..... \$ 155,597,996**



### FOCUS: Reducing student costs

In addition to freezing tuition costs, 57% of lab fees were either decreased or eliminated over the last two years.

## Revenue

### Funds

|                                      |                       |
|--------------------------------------|-----------------------|
| Student Tuition & Out-of-State Fees  | \$ 58,920,268         |
| Learning Support Access Fee          | \$ 1,909,846          |
| State Appropriation - CCPF Recurring | \$ 54,863,174         |
| State Appropriation - Lottery        | \$ 14,934,524         |
| Performance Funding                  | \$ 1,202,209          |
| Industry Certifications              | \$ 150,000            |
| Operating Cost for New Facilities    | \$ 172,604            |
| Distance Learning Fee                | \$ 3,752,441          |
| Technology Fee                       | \$ 2,938,032          |
| Lab Fee Revenues                     | \$ 1,714,401          |
| Other Revenues                       | \$ 5,397,200          |
| Other Student Fees                   | \$ 1,622,007          |
| Fund Transfers In                    | \$ 3,556,839          |
| Revenue Stabilization Reserve        | \$ 2,173,009          |
| One-Time Non-Recurring Funds         | \$ 2,291,443          |
| <b>Total Revenues</b>                | <b>\$ 155,597,996</b> |



# Strategic Priorities

With student success as the overall focus and priority, we collaborated to identify six strategic priorities impacting many facets of college operations. The final budget is a culmination of that input. New funding for these priorities totals \$1.6 million from the Operating Budget.

Our enrollment growth plan focuses on:

- Improving FTIC completion rates
- Academic pathways
- Withdrawal rate analysis and intervention
- Adjunct instructor support and certification requirements

- Career Services Evaluation Revitalization **\$20K**
- SPC Delta Academy **\$30K**
- Increase Employee Support **\$15K**



**Constituent Relationship Management (CRM) Software**

CRM software will enable us to put students at the center of everything we do by providing them easy to understand and consistent information in a relevant, timely and personalized manner. The comprehensive software will also improve efficiency of internal communication/ collaboration and frontline workflow.

College Experience  
Success

### **Advising Model \$180K**

The goal of SPC's new advising model is to enhance career preparation and student success, reduce student wait times for advising, improve advisor effectiveness and increase the level of student ownership toward educational goals.

Over the three-year transition to the new model, advisors will be reclassified from Student Support Advisors (Career Services, level 6) to Career & Academic Advisors (Administrative & Professional, level 1) and will be required to have a bachelor's degree and training certifications.

In year one, the college will focus on training advising managers, creating the new Career & Academic Advisor classification and creation of a communication plan for advisors.

### **Disability Resources Support \$143K**

The addition of a new full time Employment and Internship Coordinator will enable us to help place more students with disabilities in internships and jobs. Funding will also be provided for a new, accessible information management system for increased efficiency for students and staff; additional administrative and captionist/interpreter.

### **Women on the Way Services \$102K**

Two new full-time Student Support Advisors will enable us to respond to the increasing number of students in this program. The new positions will enable us to serve more students in the evening hours, enhance services at the Midtown Center and Seminole Campus and track student progress on key College Experience initiatives.

Other College Experience priorities include:

- Enhance Student Services and Expand Community Relations **\$57K**
- Increase Efficiency of Student Support **\$72K**

Academic and  
Instructional  
Advancements  
\$2K

Targeted initiatives in and outside the classroom aimed at improving student success include:

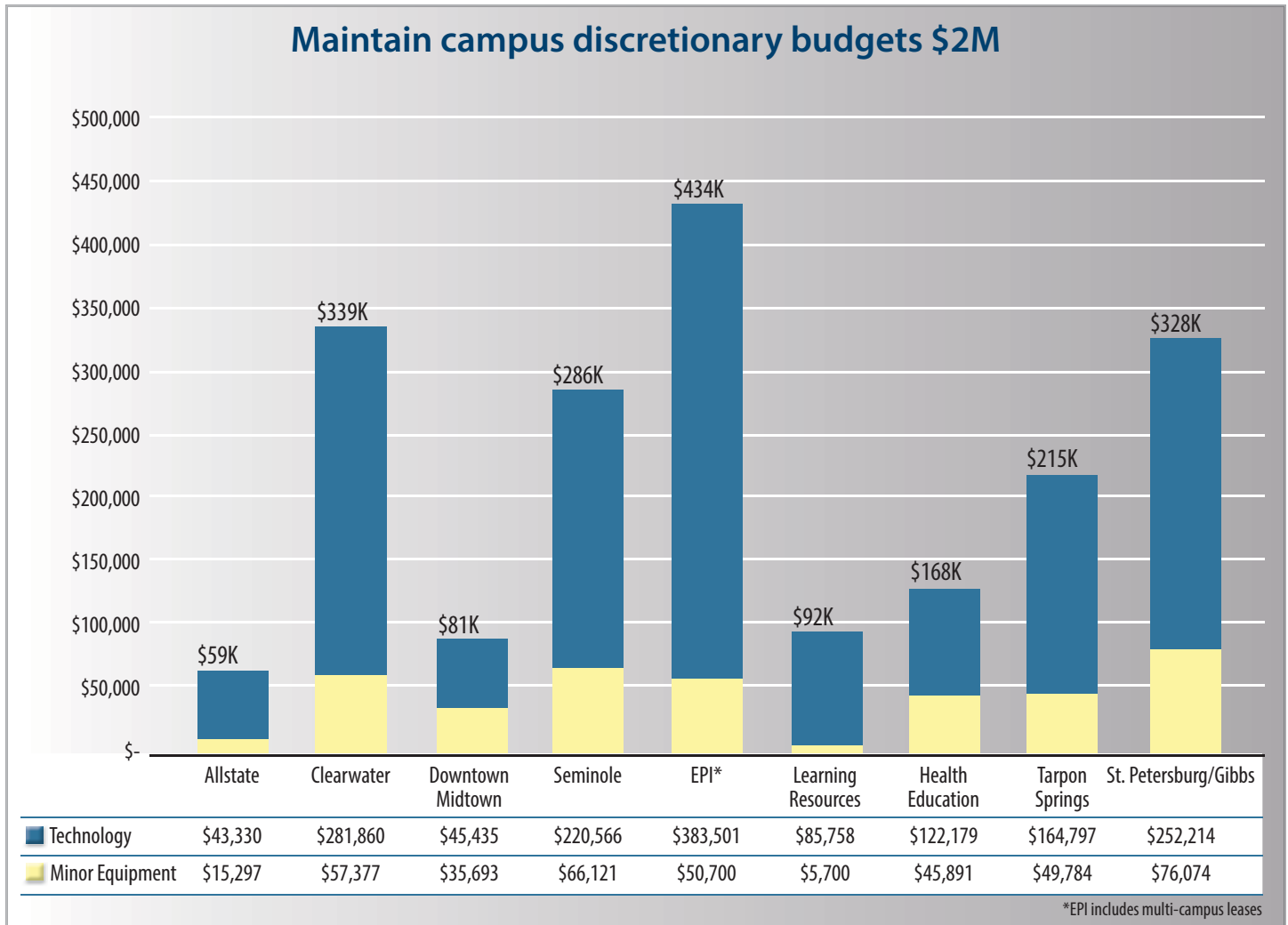
- Academic/Lab Student Success Support **\$50K**
- STEM Student Success Support **\$133K**
- SACS Coordination **\$67K**
- Faculty Support with Online Student Research **\$20K**
- Online Revitalization **\$159K**
- Poetry Journal Support **\$10K**
- Increase CCIT Certification Completion **\$9K**
- Workforce Advisory Groups **\$4K**

- New Midtown Facilities and Security Needs **\$174K**
- Support for Strategic Collaborative Lab Engagements **\$54K**
- Moving the Needle 2015 **\$10K**
- Support of Community Facilities Rentals **\$14K**

# Other priority spending of note 2015-16

## 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.

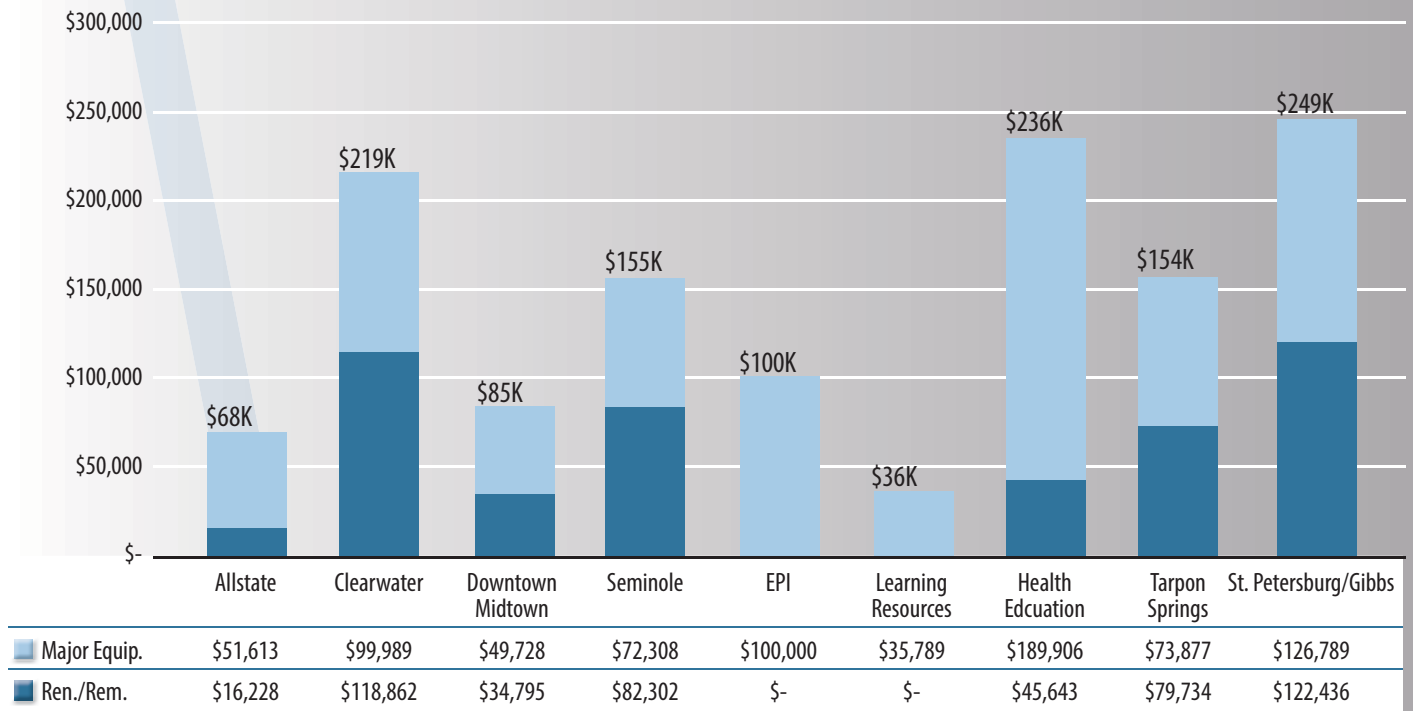


## Capital outlay

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

- Construction bond payments \$2.3 M
- Major construction projects \$16 M
- Deferred maintenance/infrastructure \$5.1 M
- Campus Remodel and Misc. Expense \$2.3 M
- Campus Major Priority Projects \$1.3 M
- Campus Discretionary (Major equipment and renovation/remodel) \$1.3 M
- Internal Construction Personnel \$1.1 M
- Balance for Contingency \$1.1 M

### Campus discretionary renovation/maintenance and capital (major) equipment (based on formal refresh plan) Total \$1.3 M





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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 [eaao\\_director@spcollege.edu](mailto:eaao_director@spcollege.edu).  
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