SPC Board of Trustees
Strategic Planning Workshop

St. Petersburg College, Epi Center, 13805 58th Street N Largo, FL 33760
Collaborative Labs (Tropics Lab)

Tuesday, December 13, 2011, 8:30am – 11:30am

Executing SPC's current Mission & Goals over the next 18-Months

8:15am – 8:35am

**Warm-Up Activity: SPC's
Greatest Achievements in the last
18-Months**

Board of Trustee Members, as well as Faculty,
Staff and Students will be asked to contribute
to SPC's "Greatest Achievement" Walls

8:35am – 8:50am

Welcome & Overview of Objectives for Strategic Planning Workshop

- Welcome: Chairman Brett and
  Dr. Bill Law

Workshop Objectives & SPC's Greatest Achievements: Andrea Henning

We will ask volunteers to share highlights from SPC's "***Greatest Achievement" Walls*** over the past 18-Months

Looking Forward:

- *Life Plan*

  - Life Plan summary

- *College Experience*

    - **Presentation of Information** (15-minutes)
    - **Collaborative Discussion** (45-minutes):

    The BOT will brainstorm and identify the **Top 3 Strategic Focus Areas/Metrics**

Looking Forward:

- *Life Plan*

- ***College Experience***

- **Presentation of Information** (15-minutes)
- **Collaborative Discussion** (45-minutes):

The BOT will brainstorm and identify the **Top 3 Strategic Focus Areas/Metrics**

THE COLLEGE EXPERIENCE

St. Petersburg College

THE COLLEGE EXPERIENCE

Recruitment / Admissions

New Student Orientation

Classroom experience

Student Clubs & Activities

THE COLLEGE EXPERIENCE PIPELINE →

Completion and Success!

Advising Services & Career Exploration

Financial Aid support

Academic support

Retention & Intervention

WHO ARE OUR STUDENTS?

Fall 2011-12
33,680 Unduplicated Head Count

|	Fall 2010	Fall 2011	%
Full Time	10,912	11,195	2.6%
Part Time	21,542	22,485	4.4%
Total	32,454	33,680	3.8%
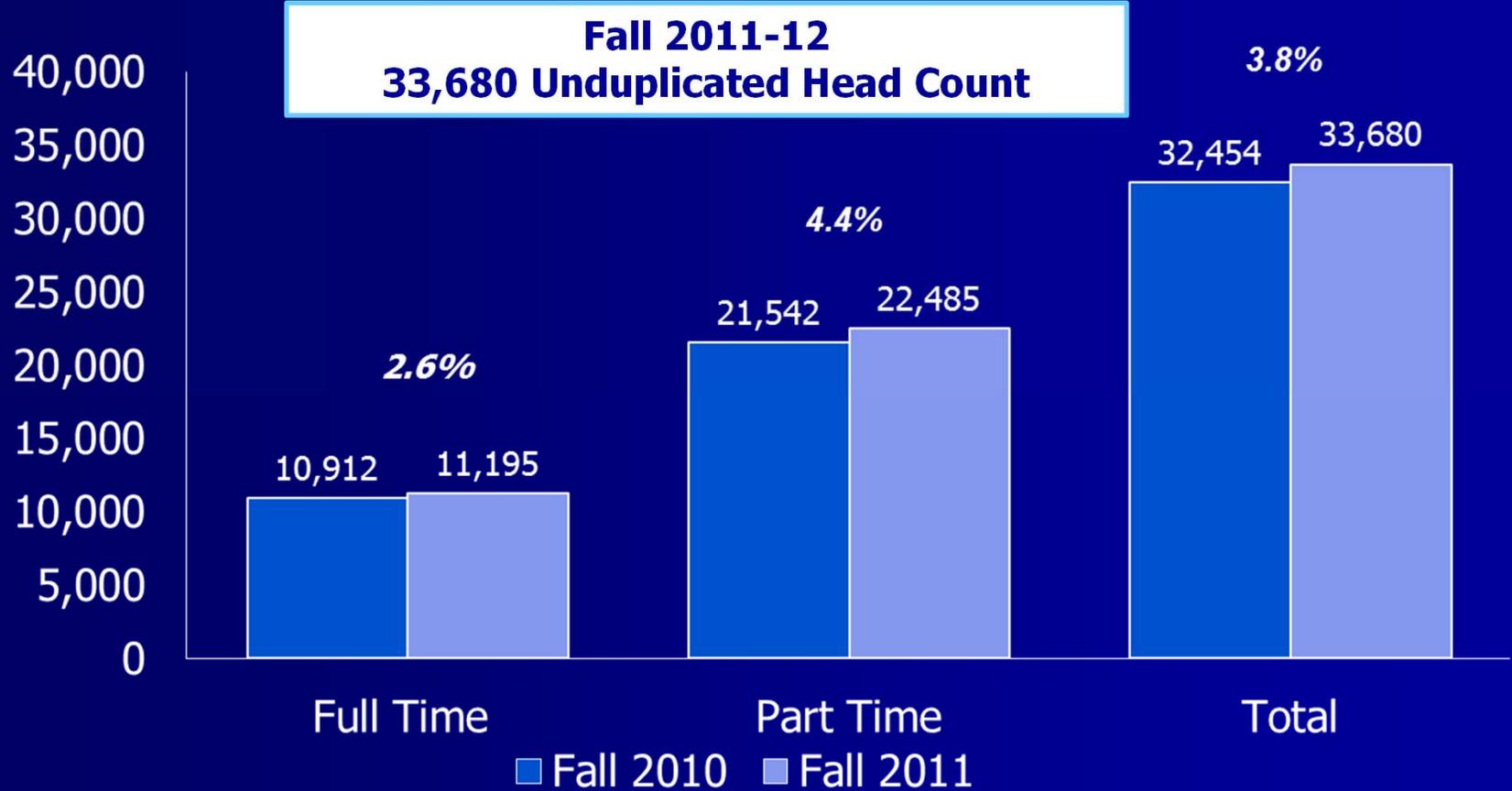
WHO ARE OUR STUDENTS?
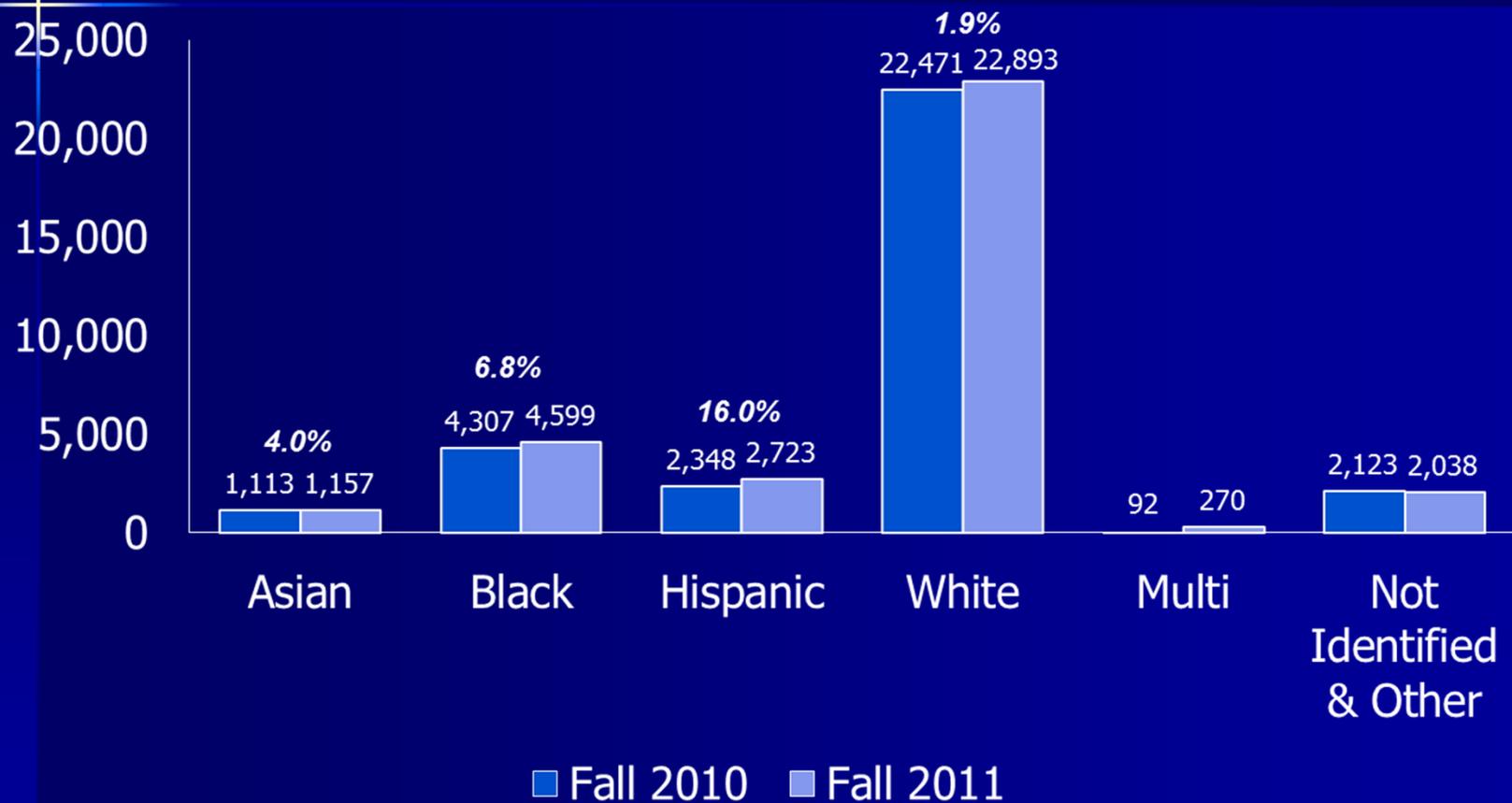
WHAT YOU NEED TO KNOW

Barriers to College Persistence

How likely is it that the following issues would cause you to withdraw from class or from this college?

Working full-time — 34%
Caring for dependents — 24%
Academically unprepared — 17%
Lack of finances — 48%
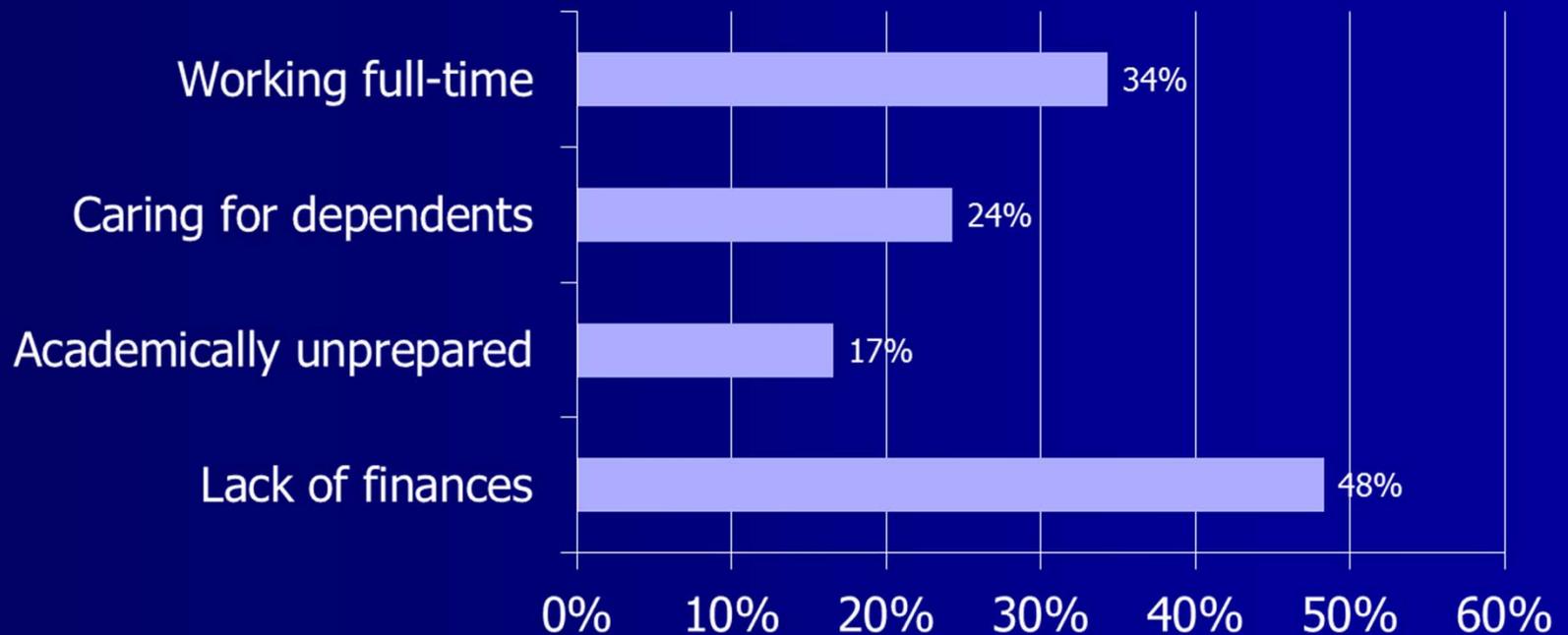
Source: 2011 CCSSE data

WHAT YOU NEED TO KNOW

Our students tell us a lot about the support needed to achieve their goals.

- Academic Advising scored a 6.4 out of 7 in terms of importance but scored a 5.10 out of 7 in terms of satisfaction (2010-11 Enrolled Student Survey Report)

- Fall 2010 to Fall 2011 Retention Rates for African American Male FTIC students was 47.1% compared to 64.6% overall (Source: A Review of Male and Black Male FTIC Enrollment, September 2011)

- Of the 3,647 FTIC students in Fall 2010, 49.8% had withdrawn from at least one course during the academic year (Who's Here Data Fall 2011)

- 57% of students rate Career Services as an important services. 54% indicated they rarely or never used this service (2011 CCSSE data)

- There are 6,457 students enrolled in development courses this term, Fall 2011-12.

THE COLLEGE EXPERIENCE GOALS

To help students cross the finish line, we must improve our "out of the classroom" support services. Our goals include:

1. Developing a <u>clear process from the student point of view</u> with timely and meaningful communication from application to graduation.

2. Developing an <u>Individualized Student Learning Plan</u> that provides students a more comprehensive, anytime-anywhere blueprint of their academic, career and personal goals.

3. Developing an easy to use <u>"early alert" and referral system</u> to inform students, faculty, and staff of academic and behavioral progress.

4. Increasing the scope, effectiveness and integration of <u>career development services</u> throughout the college experience pipeline.

5. Developing outreach practices and support services to <u>enhance retention and persistence rates of African American males</u>.

QUESTIONS?

**Understanding Important New
Information in Financial Areas:**

- *Financial Aid*

- **Presentation of Information**
  (10-minutes)
- **Collaborative Discussion**
  (20-minutes):

The BOT will brainstorm and identify the
**Top 3 Strategic Focus Areas/Metrics**

Financial Assistance Services
What You Need to Know
Processing

- ❑ 59% of SPC students received financial aid this fall.
- ❑ During the last 3 years, our FA applicants have grown 68%, awarded students has grown 66%, and total dollars have increased 58%.
- ❑ Our average age is 28, 69% are Independent.
- ❑ We are highly automated, paperless and deliver financial aid faster than others.
- ❑ Staff are highly trained, on-going professional development.

Financial Aid Applicants/Awarded

Historical Perspective – 35,451 Applicants, 23,338 Awarded
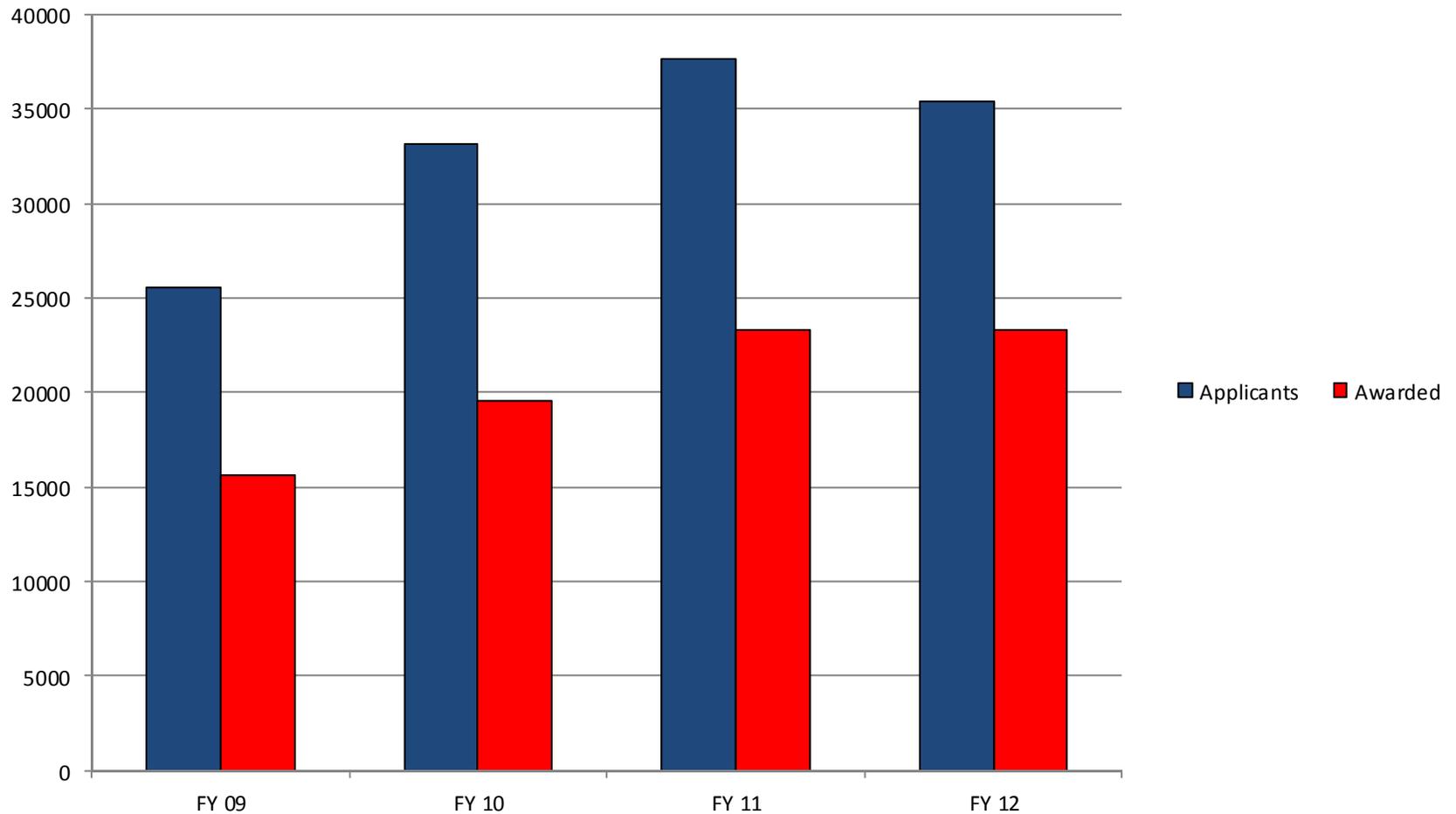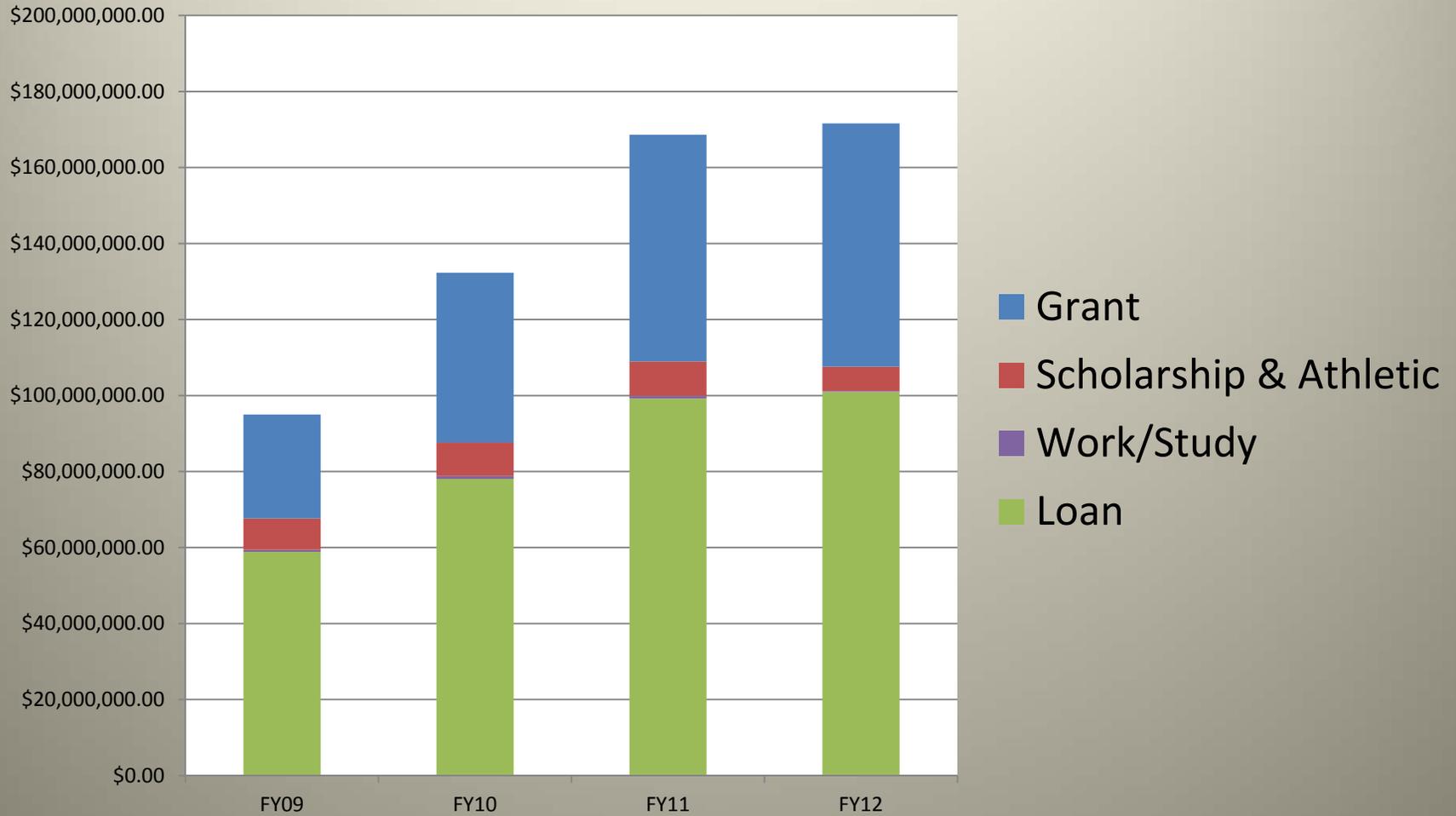
What You Need to Know
Regulatory Environment – *NEW* SAP

❑ Federal regulations require all schools to have a published Satisfactory Academic Progress policy.

❑ All financial aid recipients must demonstrate that they are <u>moving through</u> their academic program at a reasonable rate and are "<u>making progress</u>" <u>toward their degree</u>. (*CFR Section 668.34).*

❑ 15 SAP Training Activities

❑ *NEW* Communications/Forms

Our Expectation of Students

❑ Our students are expected to know what they want from us (educational pursuit).

❑ Know what is required to accomplish what they want (maintain satisfactory academic progress).

❑ Become gainfully employed, pay back their student loans, and pay taxes so our future students may receive the same educational benefits they received.

SAP – Fall 2011

**SAP Evaluations will now be EVERY semester.**

- ❑ **In Good Standing**   23,118
- ❑ **Financial Aid Warning**   **2,979**
- ❑ **Probation**   **2,709** **Academic Plan**
- ❑ **Suspended**   **940**

What You Need to Know Student Loans

❑ The amount of student loans taken out last year crossed the **$100 billion** mark for the first time.

❑ Total outstanding student loans will exceed **$1 trillion** for the first time this year!

❑ Last year 13,635 SPC students borrowed $98,687,278

❑ Already awarded $99,927,038 for 2011/2012!

❑ Over the last 3 years our student borrowing has increased 53% and total loans have increased 60%.

SPC Cohort Default Rate
FY 2009 – 12.5%
(Community College Rate – 11.9%)
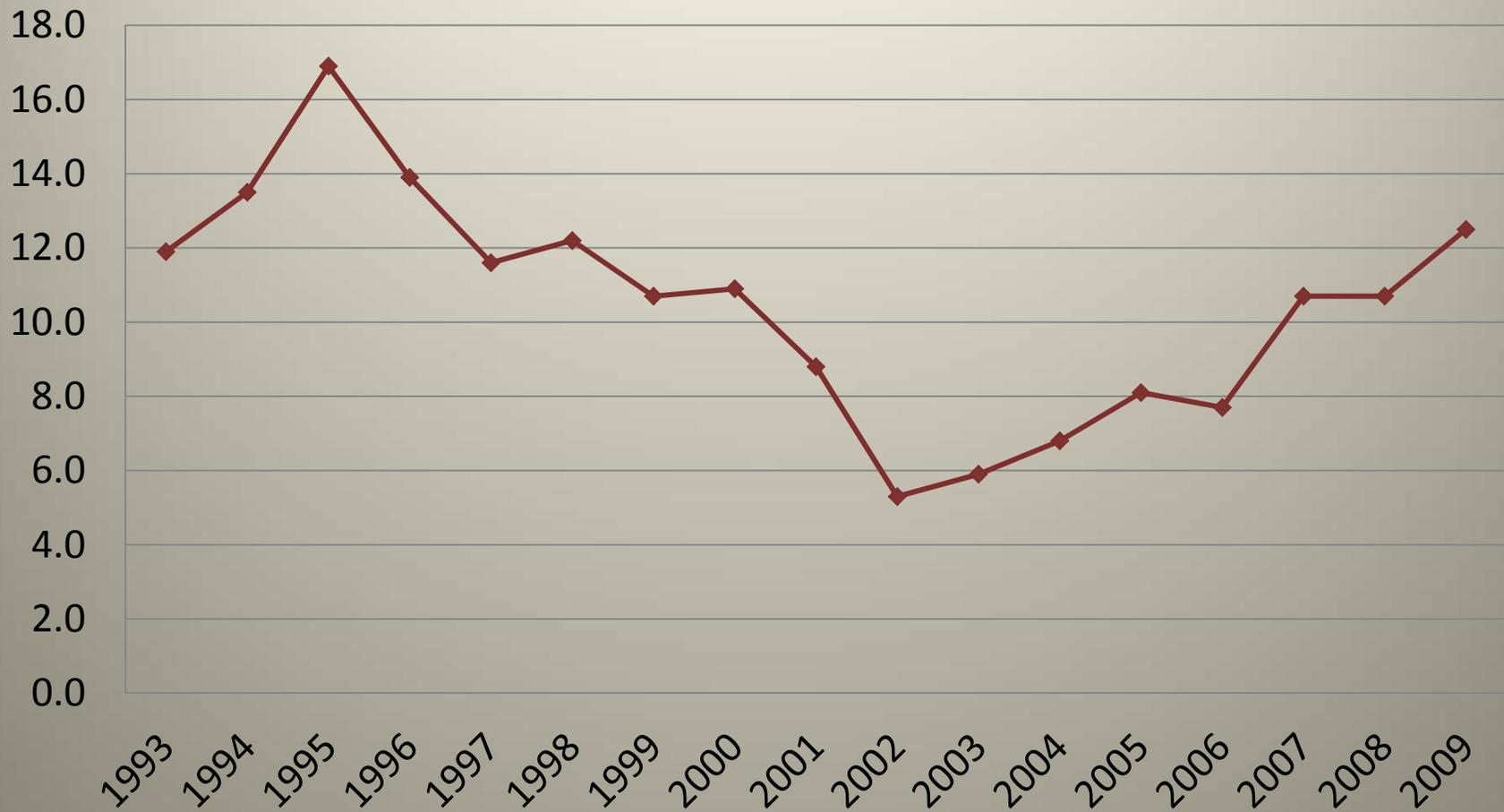
2011-2012 Accepted Loans/Awards

Lower Division

- # of Borrowers   10,390
- Amount $81,470,193
- Year Average $7,841

Upper Division

- # of Borrowers   1,796
- Amount $16,957,499
- Year Average $9,442

10:20 am – 11:15am

Refocusing on Existing Strategic Priorities:

- *Workforce*
- *Distance Learning*
- *Global/International*

- **Presentation of Information** (15-minutes)
- **Collaborative Discussion** (40-minutes):

The BOT will brainstorm and identify the **Top 3 Strategic Focus Areas/Metrics**

St. Petersburg College
Workforce Programs

SPC Associate of Science Degrees

38 A.S. Degree programs including:

- **Health Science**
- **Computer Technology**
- **Sign Language**
- **Paralegal Studies**
- **Engineering Technology**
- **Music Technology**
- **Digital Media**
- **Parks and Leisure**

SPC Baccalaureate Degrees

24 BS or BAS Degrees including

- Education
- Nursing
- Public Safety
- Business Management

A.S., B.S and B.A.S. Degree Advisory Committees

- **All A.S., B.S. and B.A.S. Degree programs have an Advisory Committee**
  - Comprised of business, industry, and civic leaders in the Tampa Bay area
  - Over 500 advisory committee members over the 38 degree programs

- **Role of the Advisory Committee**
  - Assessing how the program meets the current occupational needs of employers.
  - Reviewing and making recommendations on program curriculum and equipment.
  - Providing input to help prepare students for work in their chosen field.
  - Assisting in recruiting, providing internships and placing qualified graduates in appropriate jobs.
  - Expanding and enhancing St. Petersburg College's reputation in the community by fostering positive community relationships.

46 Credit Certificate Programs including:

- **Computer Aided Drafting**
- **Digital Graphics**
- **Project Management**
- **Medical Coding**
- **Linux System Administrator**
- **Cisco Networking**
- **Gang Investigations**
- **Rapid Prototyping**

Program Graduates

- **942 AS graduates in the 2010-2011 school year**
- **1033 BS and BAS graduates in 2010-11**
- **614 graduates of certificate programs**
- **Overall placement rate in AS, BS, and BAS is over 90%**

SPC Partnership with Pinellas County Schools

Over 30 individual articulation agreements with 17 high schools and pTEC including:

- **Business Administration & Finance**
- **Early Childhood Education**
- **Criminal Justice**
- **Veterinary Technology**
- **Digital Media**

PINELLAS COUNTY SCHOOLS

Perkins Funded New Initiative Program

- **Logistics**
  - **Spring Semester 2011**
    - **831 Students utilized NIP's services**
    - **88% - Earned a C or better in their coursework**
    - **198 graduated from their program**
  - **Programs / Services High Lights**
    - **15 Nursing Workshops – 653 students**
    - **46 Anatomy & Physiology workshops – 670 students**
    - **Six Pre-entry Nursing Math workshops – 152 students**

Corporate Training
Net Profit and Loss
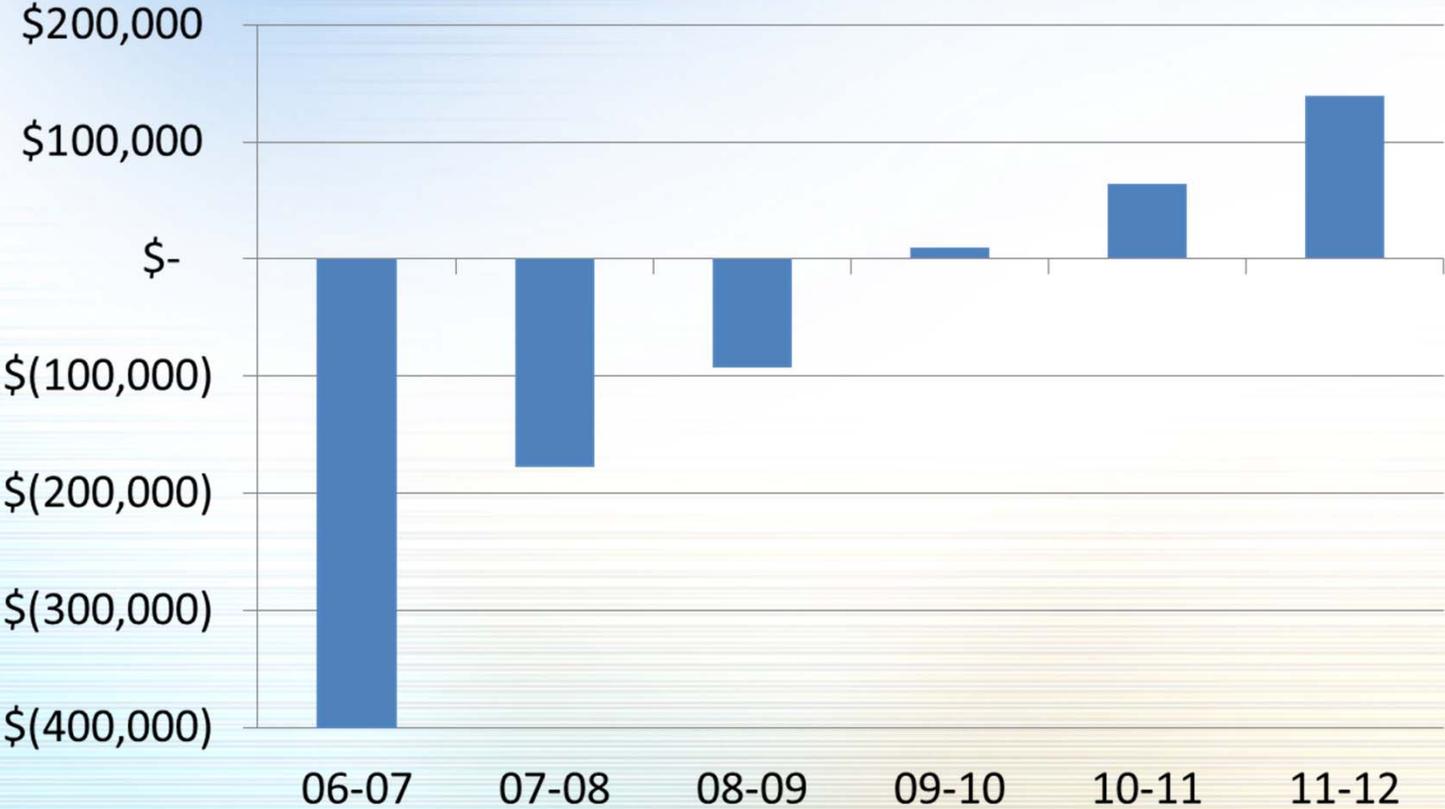
Enrollment

Month	Enrollment
May 2011	130
Jun 2011	198
Jul 2011	220
Aug 2011	225
Sep 2011	266
Oct 2011	338
Nov 2011	216
Dec 2011	202
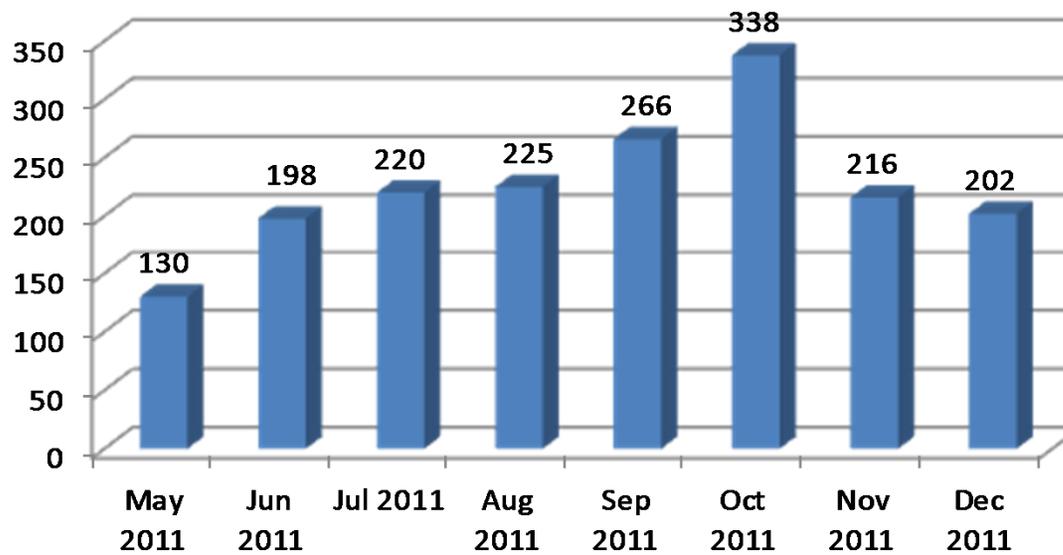
Total enrollment: 1795

Continuing Education Health

- **Largest program of its kind in the Florida Community College System**

- **Offers over 200 continuing education courses, programs, seminars, and conferences to Nurses, Allied Health and Mental Health professionals**

- **Has partnerships with more than 50 different Healthcare Organizations**

- **Survey of recent attendees of an Assisted Living Facility (ALF) program found that:**
  - **14 plan to start their own ALF within the next year**
  - **12 have found employment in an ALF**

CE Health Enrollment Statistics

Year	Enrollment
2010 – 2011	7560
2009 - 2010	5406
2008 - 2009	7939
2007 – 2008	6716
2006 – 2007	7491
2005 – 2006	3979
2004 – 2005	6534

Health Continuing Education Revenue

Fiscal Year	Revenue	Expenses
2011	$ 547,220	$ 389,567
2010	$ 489,265	$ 484,324
2009	$ 509,308	$ 485,635
2008	$ 478,133	$ 432,531
2007	$ 470,298	$ 459,403

Allstate Campus 2010-2011

- **College Credit Programs**
  - **4709 students**
    - **1915 – Fire Science Technology**
    - **1280 – Criminal Justice Technology**
- **PSAV Academies**
  - **466 Students**
- **Non-Credit Programs**
  - **8,891 students**
- **Grant/Contract Programs**
  - **Traditional: 21,867 students (Duplicated)**
  - **Distance Learning: 210,317 students (Duplicated**
  - **Worldwide Broadcasts: 134,118,000 viewers (Duplicated)**

Coming in 2012

- **Potential new A.S. Degree Programs**
  - Medical Assistant
  - Occupational Therapist Assistant

- **Collaborative Center for Engineering Technologies – Clearwater Campus**

- **Submitted National Science Foundation STEM grant to develop a National Advanced Technological Center in Medical Device Education and Training**

- **Articulation agreement with Florida State University that will allow our Parks and Leisure Studies graduates to receive credit toward a B.S. in the recreation and leisure field**

- **Development of a statewide curriculum and standards for Community Health Workers**

10:20 am – 11:15am

Refocusing on Existing Strategic Priorities:

- *Workforce*
- *Distance Learning*
- *Global/International*

- **Presentation of Information** (15-minutes)
- **Collaborative Discussion** (40-minutes):

The BOT will brainstorm and identify the **Top 3 Strategic Focus Areas/Metrics**

A Review of
Online Education Information

SPC Board of Trustees

Strategic Planning Retreat

December 2011

Online Courses/Enrollment

	Fall 2010-11	Spring 2010-11	Summer 2010-11	Fall 2011-12
Percent of Online Courses	27.4%	27.7%	42.0%	28.8%
Percentage of Online Student Semester Hours (SSH)	32.2%	34.7%	51.8%	34.2%
Percentage of Students taking at least One Online Course	47.7%	51.0%	60.7%	49.4%

Source: PeopleSoft Student Data System. Data Extracted 12/27/2011

Online Courses Taught By Faculty

St. Petersburg College

Term	Faculty Status	Total Faculty Teaching	% of Faculty Teaching an Online Class	Number of Online Classes Taught		
				1	2 to 4	5 or More
Fall 2010	All Faculty	1,204	38.7%	39.5%	51.7%	8.8%
	Full-Time	479	47.6%	34.2%	50.0%	15.8%
	Other	725	32.8%	44.5%	53.4%	2.1%
Spring 2011	All Faculty	1,267	37.6%	38.2%	52.1%	9.7%
	Full-Time	479	49.1%	36.2%	46.3%	17.5%
	Other	788	30.6%	40.3%	57.6%	2.1%
Summer 2011	All Faculty	854	47.9%	46.7%	49.6%	3.7%
	Full-Time	385	58.7%	37.6%	55.8%	6.6%
	Other	469	39.0%	57.9%	42.1%	0.0%

Source: Institutional End-of-Term Grade Distribution Report

Course Success Rates

	Fall 2010-11	Spring 2010-11	Summer 2010-11
Lower Division Online	70.1%	68.0%	73.3%
Lower Division Overall	72.7%	70.3%	75.7%
Upper Division Online	86.0%	86.4%	88.1%
Upper Division Overall	87.8%	88.2%	88.8%

▪The above success rates include A, B, and C grades as successful course completions.

Source: PeopleSoft Student Data System. Data Extracted 12/27/2011

Course Success Rate Differences

Discipline	Other Course Success Rate	Online Course Success Rate	Difference
Speech-LD (N=2,749)	74.4% (N=2,254)	54.8% (N=195)	-19.6%
Communications-LD (N=308)	82.6% (N=111)	66.2% (N=197)	-16.4%
Developmental Reading-LD (N=1,186)	67.1% (N=1,019)	53.5% (N=167)	-13.6%
Developmental Math-LD (N=3,713)	54.8% (N=3,003)	43.3% (N=710)	-11.5%
Psychology-LD (N=2,790)	79.4% (N=2,038)	69.9% (N=752)	-9.5%
Fine Arts- -LD (N=8,747)	76.8% (N=6,646)	67.6% (N=2,101)	-9.2%
Developmental Writing-LD (N=1,044)	59.6% (N=940)	51.0% (N=104)	-8.6%

Includes disciplines with 100 or more students in Online or Other categories;
Source: Bi Tool User Report. Data Extracted 12/8/2011

Fully Online Degree Options

St. Petersburg College

- A.A. – Associates of Arts
- A.S. – Associates of Science
  - Business Administration
  - Computer/Web Programming and Analysis
  - Crime Scene Technology
  - Criminal Justice Technology/Public Safety Services
  - Digital Forensics and Computer Investigation
  - Early Childhood Education
  - * Emergency Administration & Management
  - Financial Service-Banking
  - * Fire Science Technology
  - Funeral Services
  - Health Information Management
  - * Healthcare Informatics
  - Information Technology Security
  - Insurance Services
  - * Medical Laboratory Technology
  - Parks &Leisure Services

- A.S. – Associates of Science (cont.)
  - Technology Management
  - Veterinary Technology
  - Website Design & Management
- B.A.S. – Bachelor's of Applied Science
  - * Dental Hygiene
  - * Health Services Administration
  - International Business
  - Management & Organizational Leadership
  - * Public Safety Administration
  - Sustainability Management
  - Technology Management
  - * Veterinary Technology
- B.S. – Bachelor's of Science
  - Business Administration
  - Educational Studies
  - Nursing

*Programs that are only offered in an online format

Strategic Issues

➢ **Student Success and Completion**
  - ➢ Student preparation for online courses
  - ➢ Online Student Services
  - ➢ Restrict developmental students
  - ➢ Online tutoring

➢ **Course Quality and Faculty Training**
  - ➢ Courses of Record
  - ➢ Course review and refresh process
  - ➢ New faculty position criteria
  - ➢ Ongoing staff and professional development opportunities

➢ **Student Identification and Proctored Testing**
  - ➢ Online courses – password protected
  - ➢ Increase number of courses that require proctored testing
  - ➢ Pilot Proctor U

➢ **State Authorization Challenges**
  - ➢ Requirements to offer online programs to out of state students

➢ **Planned Growth and Expansion**
  - ➢ Increasing demand

10:20 am – 11:15am

Refocusing on Existing Strategic Priorities:

- *Workforce*
- *Distance Learning*
- *Global/International*

- **Presentation of Information** (15-minutes)
- **Collaborative Discussion** (40-minutes):

The BOT will brainstorm and identify the **Top 3 Strategic Focus Areas/Metrics**

KEY AREAS FOR INTERNATIONAL & GLOBAL AWARENESS

- Global Awareness and Certification

- Faculty Engagement

- Expanding Study Abroad Programs

- Focus countries

- Faculty Survey

- Faculty Training

FACULTY ENGAGEMENT

- Center for International Programs session with faculty to explore avenues of study abroad expansion. This session will include:

    -- Panel of experts

    -- Keynote presentation – USF Prof. Callegari, College of Public/Global Health

    -- Sharing of SPC study abroad faculty best practices

EXPANDING STUDY ABROAD PROGRAMS

- Emphasis on faculty input

- Collaboration with SPC academic departments

- Service learning and study abroad

- Study abroad programs during winter and spring breaks

- Identification of cost efficiencies for the college and for our students

- Process improvements; marketing enhancements

FACULTY SURVEY

- Faculty interests and perceptions

- Internationalizing the campus; more classroom and on-line opportunities for students to gain global perspective

- Designing special events to link students and faculty in the students' pursuit of the global perspective

FACULTY TRAINING

- Itinerary building and new initiatives

- In-country particulars

- Student orientations and emergency planning

- Continual improvement upon SPC best practices

**Understanding Important New
Information in Financial Areas:**

- *Budget/Cost*

- **Presentation of Information**
  (5-minutes)
- **Collaborative Discussion**
  (10-minutes):

The BOT will brainstorm and identify the
Top 3 Strategic Focus Areas/Metrics

FY12-13 Strategic Budget Planning

FY11-12 Trends

FY2011-12	Budget
Revenue	
Tuition	$61,777,468
State Funding	62,461,446
Other Student Fees	10,544,323
Other Revenue Sources	10,085,358
Total Revenue	**$144,868,595**
Operating Expenses	
Personnel	$110,681,320
Expense	29,099,754
Capital	5,087,521
Total Operating Expenses	**$144,868,595**
Surplus/Deficit	**$0**

2011-12 Trends:

Expected enrollment growth 2% below budget projection resulting in a $1.4 M Tuition and Other Student Fee revenue trending deficit

Instructional expense high relative to decrease in enrollment

2011-12 budget anticipated a $2 million cash surplus from unspent contingency

- Contingency-(New Faculty Positions: $860K , Phase II Faculty Compensation Plan $778K and Career Service Compensation Study $400K)

Projection if trend continues $600,000

FY2011-12	Trend Impact
Revenue	
Tuition	$60.6M
State Funding	62.5M
Other Student Fees	10.3M
Other Revenue Sources	10.1M
Total Revenue	**$143.5M**
Operating Expenses	
Personnel	$110.4M
Expense	27.4M
Capital	5.1M
Total Operating Expenses	**$142.9M**
Surplus/Deficit	**$0.6M**

FY12-13 Planning

FY12-13 Governor's Budget

- 0% increase in General Revenue (CCPF)

- Operating Cost of New Facilities funded ($335K)

- Non-recurring funds changed to recurring

- 0% increase in Tuition

- 0% Enrollment Growth

FY2012-13	Trending Budget
Revenue	
Tuition	$61.1M*
State Funding	62.8M
Other Student Fees	10.4M
Other Revenue Sources	10.1M
Total Revenue	**$144.4M**
Operating Expenses	
Personnel	$112.6M
Expense	27.4M
Capital	5.1M
Total Operating Expenses	**$145.1M**
Surplus/Deficit	**($0.7M)**

*Annualized Tuition $600K

Areas to watch:

- Spring Enrollment

- Legislative session

- Cost to Continue (energy, health etc.)

FY12-13 Impact of State Funding and Enrollment Changes

State Funding Impact	1%	2%	3%	4%
State Funds	$625k	$1.2M	$1.9M	$2.5M

Enrollment Growth Impact	1%	2%	3%	4%
Tuition	$606k	$1.2M	$1.8M	$2.4M

Questions?

• • •

Wrap-Up & Highlights

Dr. Law and the BOT will wrap-up a very productive workshop by sharing highlights and next steps.