

AGENDA

ST. PETERSBURG COLLEGE BOARD OF TRUSTEES May 16, 2017

EPICENTER MEETING ROOM (1-453)
13805 -58th STREET N.
Largo, FL

REGULAR MEETING: 9:00 AM

I. CALL TO ORDER

- A. Invocation
- B. Pledge of Allegiance

II. PRELIMINARY MATTERS

- A. Recognitions/Announcements
 - 1. Introduce New Trustee Bridgette Bello
 - 2. Introduce New Dean of Natural Sciences and Engineering
 - 3. Model United Nations
- B. Presentation of Retirement Resolutions and Motion for Adoption
 - 1. Dr. Irving Degraw (*Not Attending*)

III. COMMENTS

- A. Board Chair
- B. Board Members
- C. President
- D. Public Comment pursuant to §286.0105 FS

IV. REVIEW AND APPROVAL OF MINUTES

Board of Trustees' Meeting of April 18, 2017 (*Action*)

V. MONTHLY REPORTS

- A. Board Attorney
- B. General Counsel
- C. Faculty Governance Organization (FGO) – Dr. Richard Mercadante, Chair
- D. Career Service Employee Council (CSEC) – Ms. Jeanne Trimble, Chair

VI. STRATEGIC FOCUS AND PLANNING

- A. STUDENT SUCCESS AND ACHIEVEMENT

1. Florida College System Data Dashboard – Dr. Jesse Coraggio, Vice President, Institutional Effectiveness and Academic Services (*Presentation*)

B. STUDENT SERVICES

1. Financial Aid Update – Mr. Michael Bennett, Associate Vice President, Financial Assistance Services (*Presentation*)
2. Community Outreach Update - Mr. Reggie Reed, Retention Manager (*Presentation*)

C. BUDGET AND FINANCE

1. Monthly Financial Report – Ms. Janette Hunt, Director, Budget and Compliance (*Presentation*)
2. Fiscal Year 2017-2018 Budget Update – Mr. Brian Miles, Vice President, Administrative/Business Services and Information Technology (*Presentation*)
3. Lab Fees (*Action*)

D. ADMINISTRATIVE MATTERS

1. Human Resources
 - a. Personnel Report (*Action*)
2. Five Year Educational Plant Survey - Mr. Jim Waechter, Associate Vice President, Facilities, Planning and Institutional Services (*Presentation/Action*)
3. Capital Improvement Plan – Mr. Jim Wacheter (*Presentation/Action*)

E. ACADEMIC MATTERS

1. New Faculty Hires Cohort Demographics/Recommendations 2017 - 2018 – Dr. Anne Cooper, Senior Vice President, Instruction and Academic Programs (*Presentation/Action*)
2. Quality Enhancement Plan Update – Dr. Sabrina Crawford, Executive Director, Institutional Research Effectiveness, Ms. Heather Roberson, Academic Director, Center of Excellence for Teaching and Learning, Dr. Jennifer Haber, Professor, Communications (*Presentation*)

F. STRATEGIC PRIORITIES

1. Legislative Review – Bill Law, President (*Presentation*)

VII. CONSENT AGENDA

A. OLD BUSINESS (items previously considered but not finalized) -NONE

B. NEW BUSINESS

1. ACADEMIC MATTERS

a. Workforce and Professional Development Curriculum Changes
(Action)

2. Contract Between St. Petersburg College and EdFinacial Services, LLC for
Call Center Operations (Action)

3. GRANTS/RESTRICTED FUNDS CONTRACTS

a. Florida Department of Education – Carl D. Perkins (Action)

b. Florida Education Fund – Center of Excellence (Action)

c. American Association of Community Colleges – MentorLinks
(Action)

VIII. INFORMATIONAL REPORTS – NONE

IX. PRESIDENTIAL SEARCH UPDATE

- Ms. Desiree Woroner, Director, Human Resources Development

X. PUBLIC ACCESS/UNAGENDAED ITEMS

XI. PROPOSED CHANGES TO BOT RULES MANUAL – Public Hearing – NONE

XII. PRESIDENT’S REPORT

XIII. NEXT MEETING DATE AND SITE

June 20, 2017, Epi Center

XIV. ADJOURNMENT

If any person wishes to appeal a decision made with respect to any matter considered by the Board at its meeting May 16, 2017, he or she will need a record of the proceedings. It is the obligation of such person to ensure a verbatim record of the proceedings is made, §286.0105, Florida Statutes.

Items summarized on the Agenda may not contain full information regarding the matter being considered. Further information regarding these items may be obtained by calling the Board Clerk at (727) 341-3241.

***No packet enclosure**

Date Advertised: May 5, 2017

Bridgette Bello



Bridgette Bello, of Seminole, is the president and publisher of the Tampa Bay Business Journal and became the first woman publisher in the newspaper's 25-year history. Previously, she was director of advertising for The Business Journal in Tallahassee.

Ms. Bello received her Bachelor of Science in Journalism from the University of Florida. She is on the Executive Committee for the Tampa Hillsborough EDC, the Florida Economic Education Business Hall of Fame - Selection Committee, Board of Fellows - University of Tampa, Board of Directors for The Spring of Tampa Bay and St. Petersburg College's College of Business Advisory Committee. She was the St. Petersburg Chamber Business Woman of the Year for 2011. Bello served as a Trustee from May 2013 to May 2015.

She was reappointed on April 24, 2017.

SPC Model United Nations

Outstanding Delegation Award





Faculty Governance Organization (FGO)

- Full-Time Faculty Hiring
- Faculty/Deans Collaboration on Course Scheduling
- Future FGO Goals

Career Service Employee Council

Jeanne Trimble
Chair 2016-2017

Retiree Emeritus Celebration

- Held April 11, 2017
- Honors employees who have made significant contributions to the college mission, and have worked for the college for at least ten years and have been retired for at least one year
- Honored six retirees/70 in attendance

Carol Baragona, Lolita Brown, Larry Burton,
Kathy Federico, Judith Frock, Gail McLoone



SharePoint Site Update

- ▶ Home page is up-to-date, with the question/idea survey link prominently at the top of the page

- CSEC HOME
- EXECUTIVE TEAM SURVEY REVIEW
- ANNOUNCEMENTS
- STEERING COMMITTEE MEMBERS
- SUBCOMMITTEES

- All College Day
- Titan Awards
- Annual Employee Luncheon
- Executive Board
- Marketing and Website
- Nominations and Elections
- Professional Development
- Retiree Emeritus

- CALENDAR OF EVENTS
- PHOTO LIBRARIES

- Recent**
- EDIT LINKS
 - Site Contents

Welcome to the Career Service Employee Council (CSEC)

Have an idea to improve SPC? Want to enhance the student experience?

Do you have a question you would like to ask Dr. Law's Executive Team?

Access Survey [HERE](#)



Steering Committee Meetings

<input type="checkbox"/> Title	Location	Start Time
(DT/MT/PAL)-CSEC Appreciation Lunch	Palladium Event Room	5/2/2017
(AC)-CSEC Appreciation Lunch	Desoto Room AC-103	5/4/2017
(TS)-CSEC Appreciation Lunch	TS Room FA-132	5/9/2017
(HEC/VT)-CSEC Appreciation Lunch	HEC Room 177 N & S	5/18/2017
(CL)-CSEC Appreciation Lunch	CL Room ES - 104	5/23/2017
(EPI)-CSEC Appreciation Lunch	EP-BOARD ROOM	5/24/2017
(SP)-CSEC Appreciation Lunch	SP	5/25/2017
(SE)-CSEC Appreciation Lunch	SE Conference Center	5/30/2017
CSEC Steering Committee Meeting	EPI-Tech 2-304	6/29/2017
Mileage Forms Due		6/10/2017

Employee Growth and Success Initiative

- Every Career service employee has a Growth Plan in the system with the exception of 14 employees who were hired late in 2016, or in 2017
- The close out of 2016-2017 Growth Plans will be June 30. New plans will open on July 10.

Employee Growth and Success Initiative

- The system will now include:
 - ❖ A button for the employee to alert their supervisor when the Growth Plan has been input or updated, and is ready for discussion
 - ❖ Separate comment boxes for employee and supervisor
 - ❖ Section for supervisor to document specific expectations not in the job description.

Florida College System Data Dashboard for St. Petersburg College

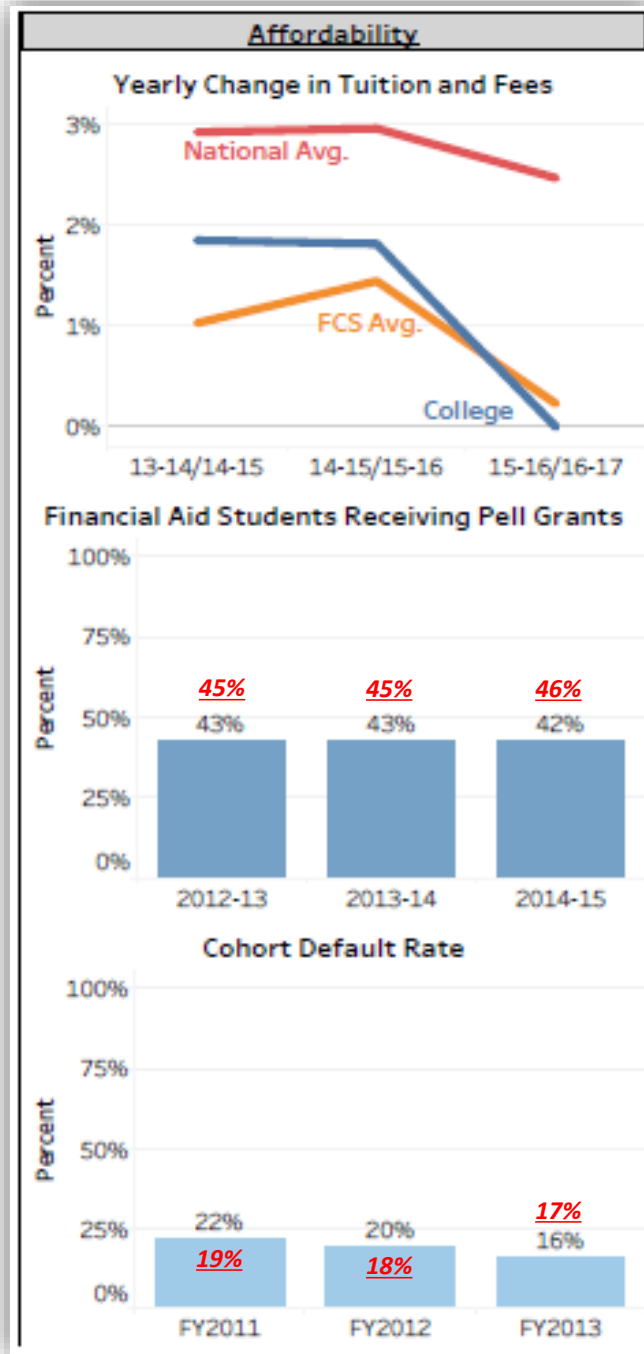
*Board of Trustee Presentation
May 2017*

Data Dashboard for SPC



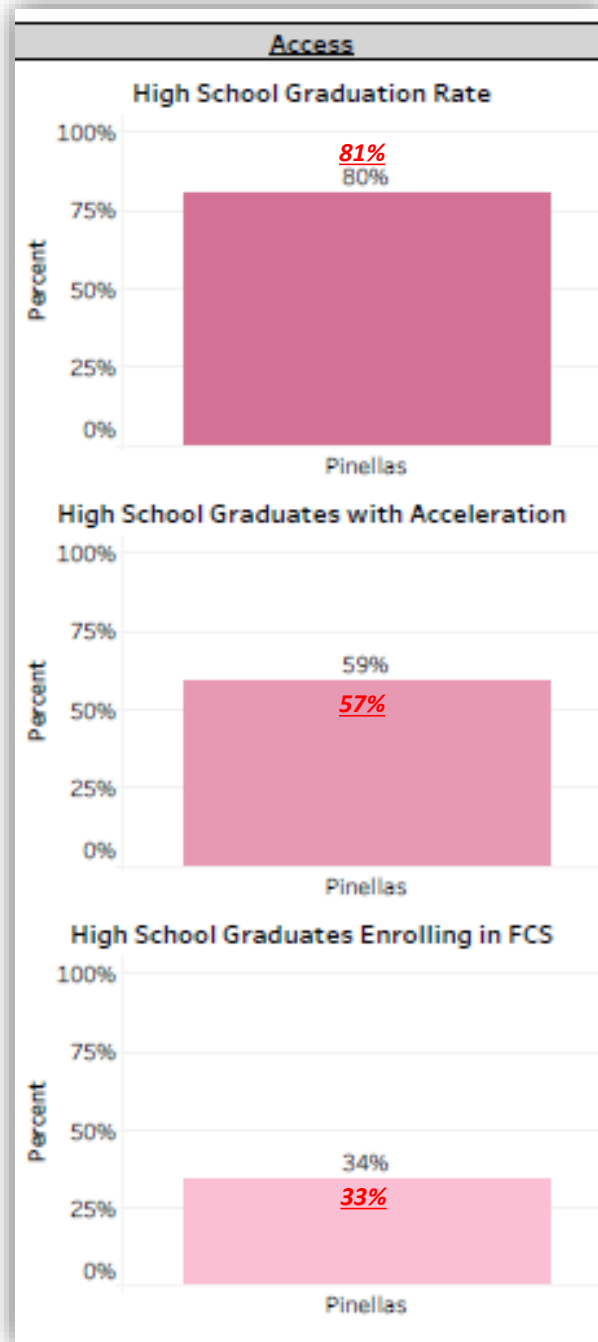
Data compiled by the Florida College System (FCS). Sources include FCS Budget Office, College Board, IPEDS, Federal Student Aid, Florida High School Feedback Reports, PERA, U.S. Census Bureau, and FETPIP. For questions, contact Eric Godin, Associate Vice Chancellor for Research & Analytics.

Affordability



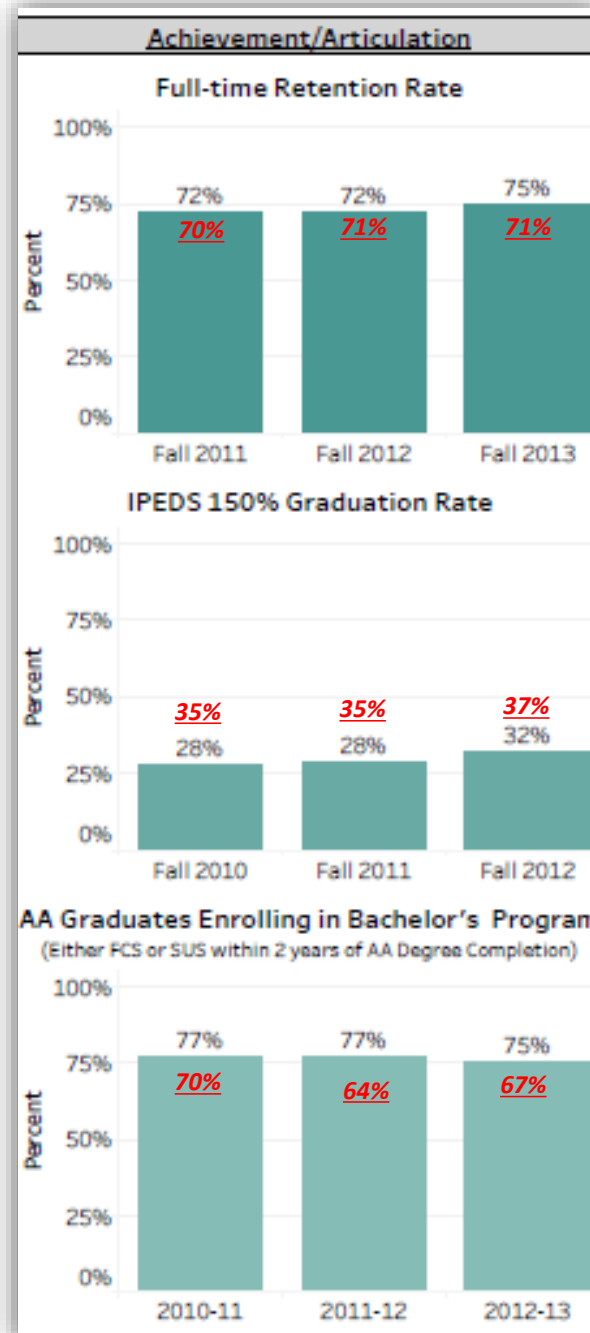
Note: Overall state level in red and underlined.

Access



Note: Overall state level in red and underlined.

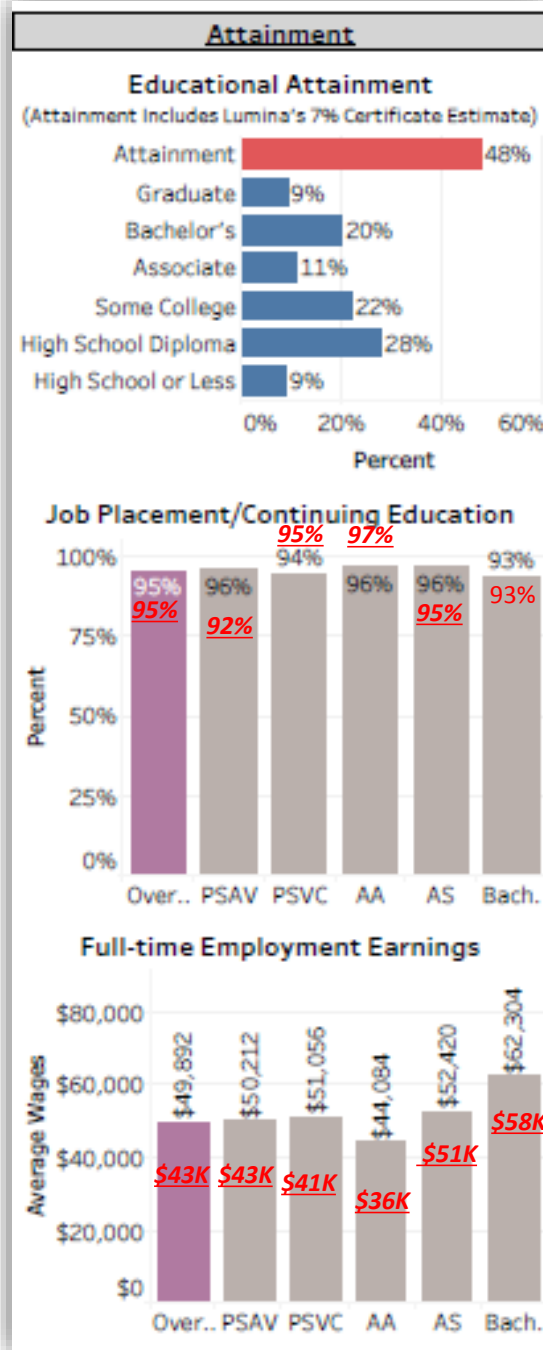
Achievement/ Articulation



Note: Overall state level in red and underlined.

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Attainment



46%
9%
19%
11%
21%
29%
11%

Note: Overall state level in red and underlined.

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Questions?

Financial Aid Updates

Michael Bennett, Associate Vice President
Financial Assistance Services

May 16, 2017



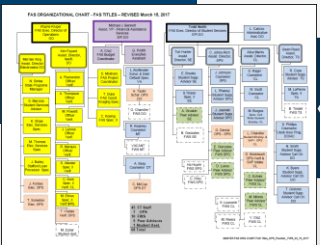


What Financial Aid Administrators DO





55-60% of students receive some form of student aid coordinated by Financial Assistance Services



- Administer ALL financial aid programs
 - 45 full-time, 7 part-time, 10 work study, 5 Peer Advisors and 1 student assistant
 - Use 45 different systems which change frequently to administer FA programs
 - Federal, state and college (Foundation)
 - Grants, Work and Loans

FOR STUDENTS & FAMILIES

Provide timely application processing

- Work queues – 48 hour turn-around
- ProDocs – 20 electronic forms
- Verify eligibility - Verification

System	ID	Name	Type	Pages	AID	Term	Notes
SSFA	00...	TPB-Third	...	4	2017	0530 Summer 16/17	
SSFA	00...	TPB-Third	...	1	2017	0530 Summer 16/17	
SSFA	00...	TPB-Third	...	2	2017	0530 Summer 16/17	
SSFA	00...	TPB-Third	...	1	2017	0530 Summer 16/17	

PowerForm Signer Information

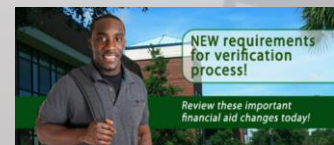
If there are other 'roles' required for this document to be completed, please enter the name and email of these other recipients. An email will be sent inviting them to sign along with you.

Please enter your name and email to begin the signing process.

Your Role:
Student

Your First and Last Name:

Your Email:



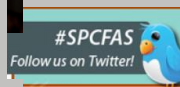
Provide financial literacy and debt management strategies

- **It's MY FUTURE!** initiative
- SLS class presentations



Website & communications for 2016-17

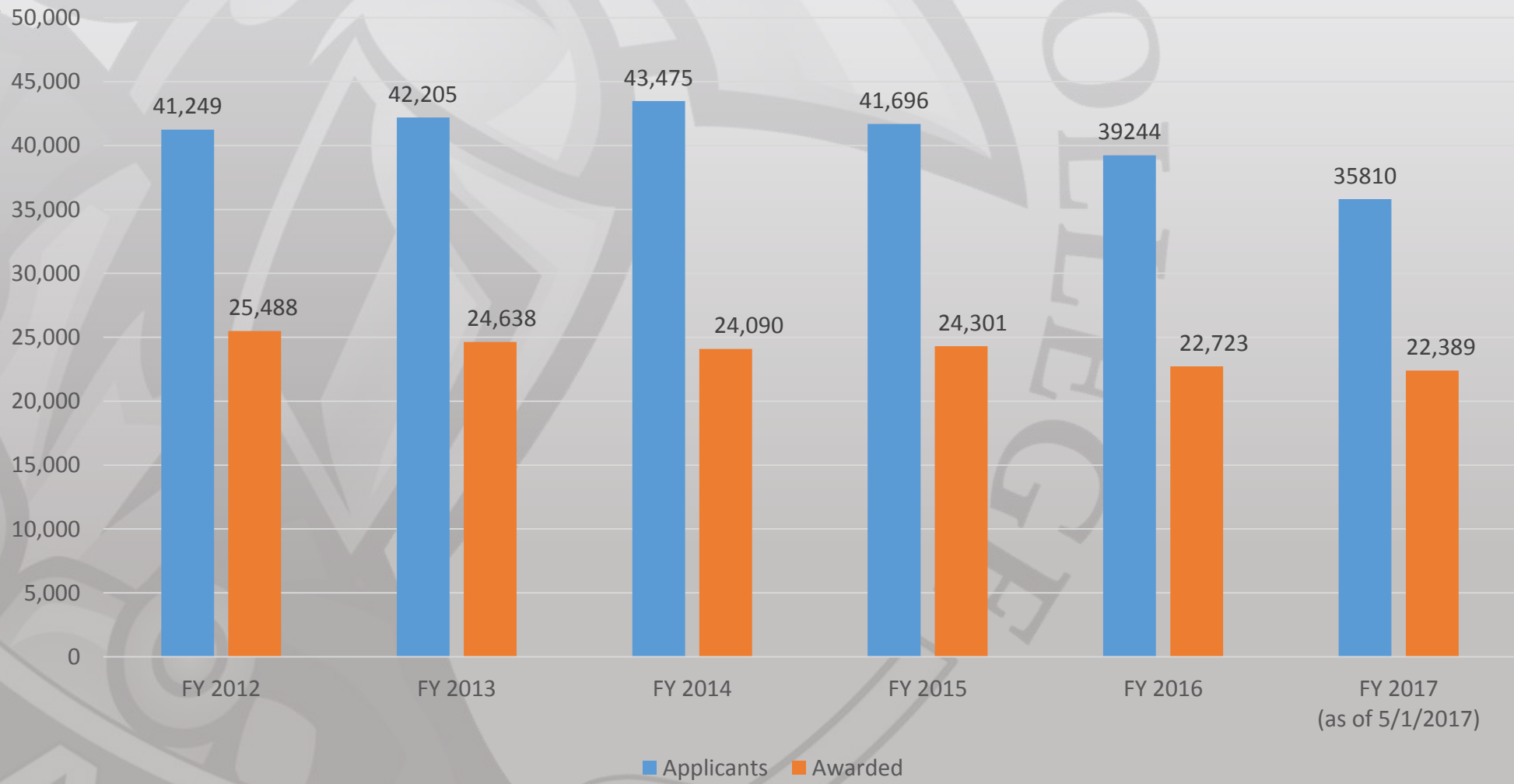
- 100+ webpages, 529,738 communications, 15 publications, social media presence





Financial Aid applicants/awarded

**FOR STUDENTS
& FAMILIES**

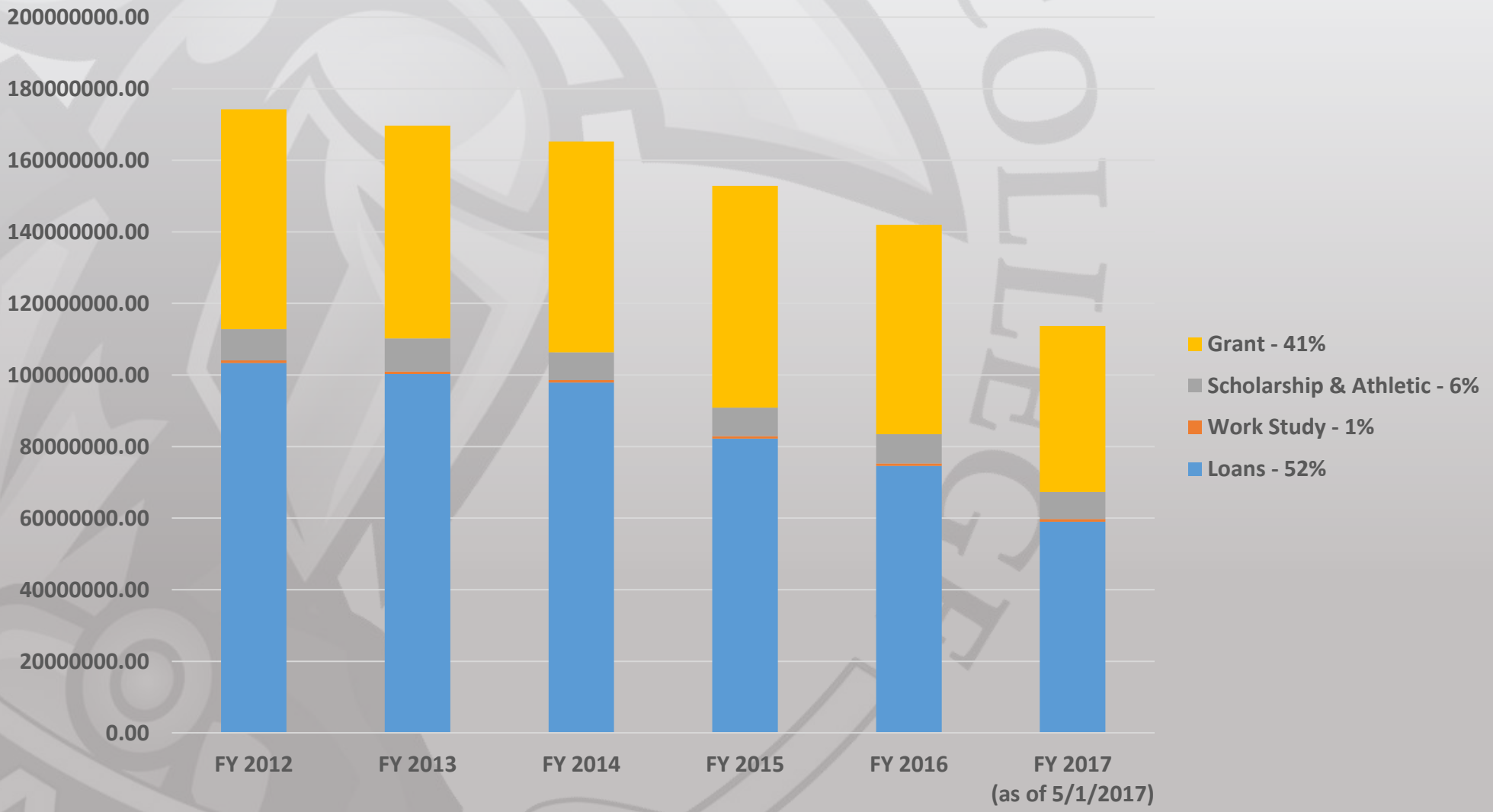




Financial Aid by Category

FY 2015 - \$163 M awarded

**FOR STUDENTS
& FAMILIES**

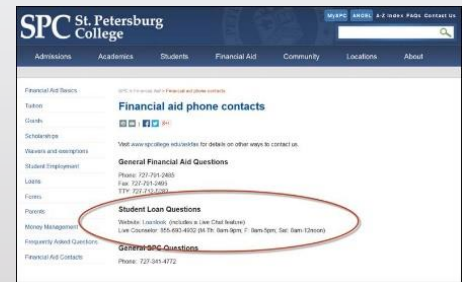




Where we are now – a World of Difference!

Outsourcing student loan help

- Contract started 6/30/2014
- i3 Group
 - Students speak with a live, trained student loan counselor
 - i3 Group makes calls to SPC student loan borrowers to resolve delinquencies by making a payment, changing a repayment plan or obtaining a forbearance or deferment
 - Conduct 3-way moderated conference calls with i3 Group, student and student loan servicer
 - **9,733** cures!
- iontuition™
 - Online portal where students can view loan balance, payment amount, due dates, etc.
 - Activated through single sign-on through MySPC
 - Features: bank-level security, mobile app, live chat, repayment calculators, budgeting tools, cloud storage, notepad for reminders, and private student loan information
 - **8,415** activations!
- Reporting
 - SPC compiles data weekly to monitor activities
 - Monthly conference calls



i3 Group and iontuition Statistics
04/30/2017

Current Cohort Default Rate calculated on most recent NSLDS data (not published or actual FAFSA use date). These are not adjusted to account for the Department of Education's and are calculated based on the most recent (2016) report to congress.

Measure	Default Rate	Default Rate	Default Rate
Nonpayment	20.2%	20.2%	20.2%
Delinquency	10.1%	10.1%	10.1%
Dropouts	10.1%	10.1%	10.1%
Other	10.1%	10.1%	10.1%
Total	11%	11%	11%

Total Cures (Previous Report)

Category	Count
Nonpayment	1,234
Delinquency	567
Dropouts	890
Other	123
Total	2,814

Total Delinquencies (Previous Report)

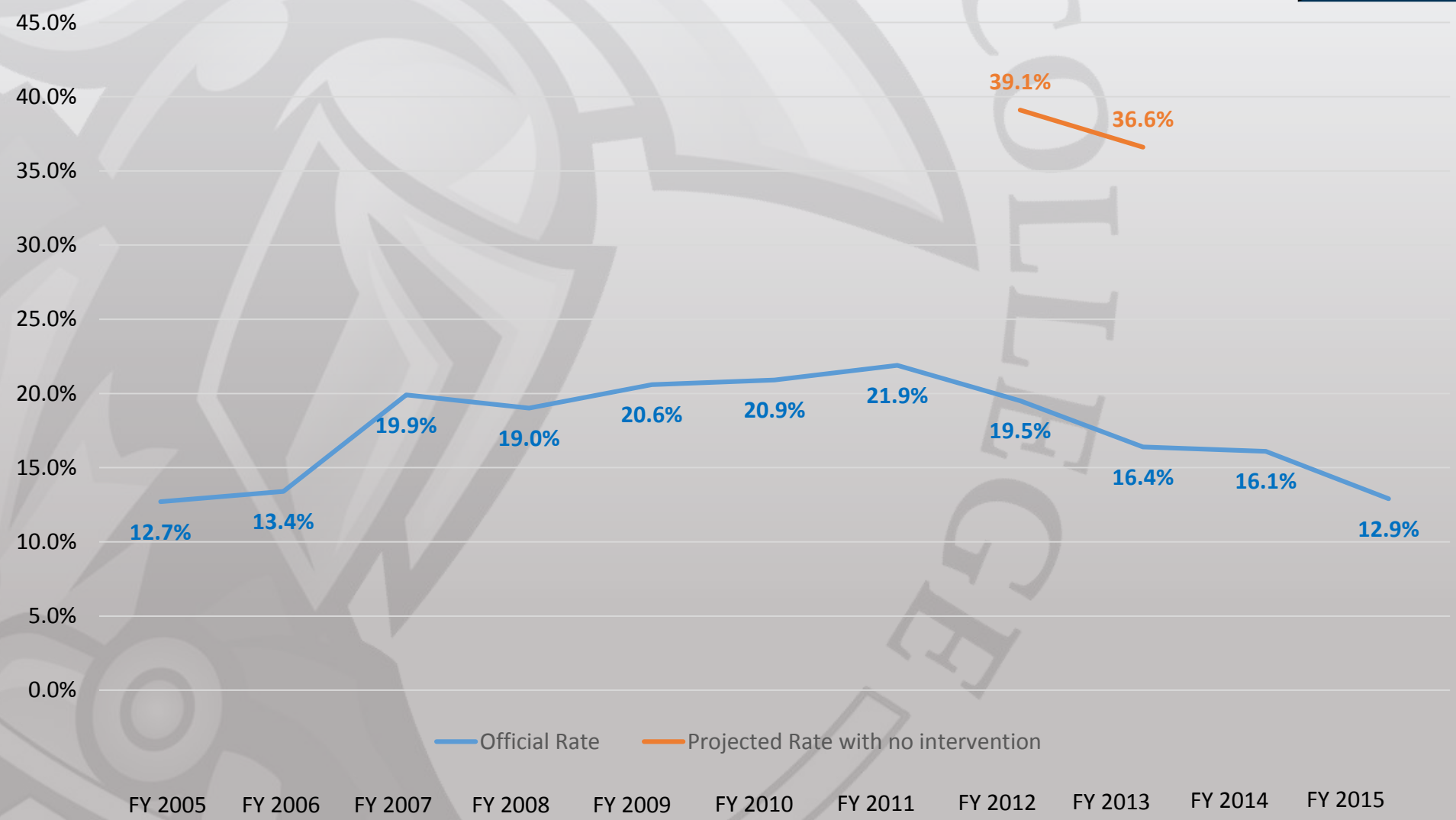
Category	Count
Nonpayment	1,234
Delinquency	567
Dropouts	890
Other	123
Total	2,814

iontuition Registrations
8,415 (2,815 returning users) through March 31, 2017



Cohort Default Rate – projected for FY 2015 – 12.9%

**FOR STUDENTS
& FAMILIES**

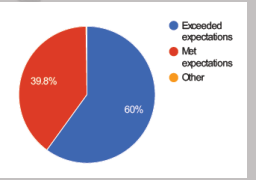
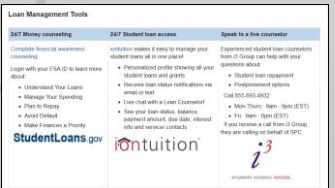




Where we are now – a World of Difference!

FOR STUDENTS & FAMILIES

- **It's MY FUTURE!** campaign
 - Comprehensive program to encourage financial literacy and debt management
 - Goals
 - Lower borrowing levels
 - Lower delinquency and default
 - Lower Cohort Default Rate
 - Encourage student loan borrowing behavior
 - Don't borrow if you don't have to
 - If you need to borrow, borrow only what you need
 - SLS class presentations
 - Achieving the Dream – Student Financial Empowerment Project
 - Welcome Back events – 54 events over 2 years
 - Rotation events – 48 events over 2 years
 - Presentations to graduating – 8 events over 2 years



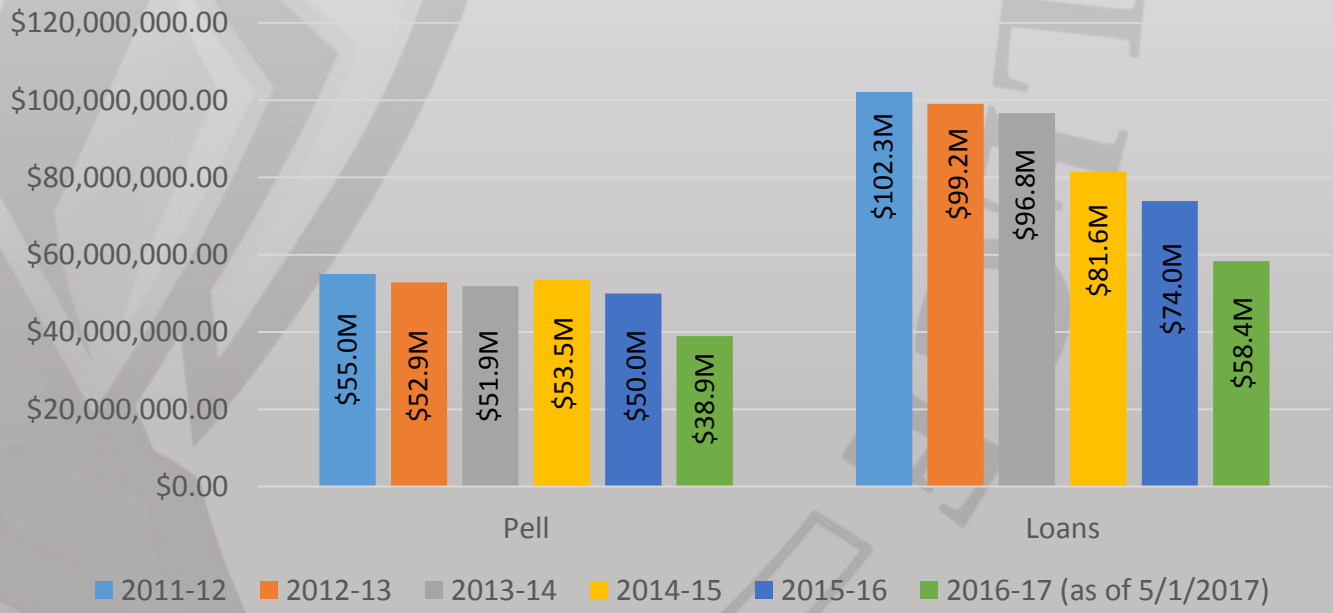


Where we are now – a World of Difference!

- **Financial Literacy efforts are working!**

- Since our high in 2012, we have seen a steady decline in student borrowing (>\$28M over 5 full years!), while seeing no decline in the amount of Federal Pell Grants we disburse

**FOR STUDENTS
& FAMILIES**





SPC has 198 on-campus, 7 off-campus and 8 Peer Advisors for the Federal Work Study Program

FOR THE
COMMUNITY

- Serve as a resource for
 - High School counselors
 - Community-based college access programs
 - Faculty
 - 2015-16: 191 events reaching 6,274 students
- Provide student employees
 - Community service activities
 - Math and reading tutors for local middle and high schools
- Educate the community
 - Financial Wellness Centers on campus
 - Budgeting
 - Financial literacy
 - Financing an education beyond high school



America Reads and America Counts
The Future Begins Today

Work study jobs tutoring local children
Earn money for college + gain valuable teaching experience + make a difference in a child's life

America Reads - is a reading tutor in Pinellas County elementary schools. Applicants must have completed Composition I with a "B" or higher.
America Counts - is a Math tutor in Pinellas County middle schools. Applicants must have completed MAC 1105 (College Algebra) with a "B" or higher.

Pinellas County Schools conducts an additional background check.

- Students must complete a 2016-17 FAFSA, enroll in at least 6 credit hours, and meet Satisfactory Academic Progress.
- Students must have transportation to assigned school.
- Students must be able to commit to the scheduled work hours weekly, and throughout the academic year.
- Tutoring skills, patience, punctuality, and professionalism are required for these positions.
- Students must be able to follow teacher instructions and lesson plans.

Apply now
Go to www.spc.edu/studentemployment to apply

After approval, review the America Reads/Counts job postings.

Positions are filled on a first-come, first-served basis and currently pay \$11.20 per hour.

Questions or more information, contact:
www.spc.edu/americanreads | studentemployment@spcollege.edu
Mara Burgess | Loretta Chandler | Alex Madsen
727-710-0166 | 727-561-7147 | 727-561-7156
burgessm@spcollege.edu | chandlerl@spcollege.edu | madsena@spcollege.edu

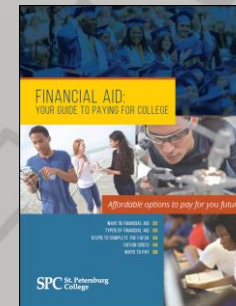
SPC St. Petersburg College



Services to other SPC offices

- Provide statistics and a “lens” for data
 - Aid applications and recipients
 - Funding increases and decreases
- Contribute information for public relations and the recruitment of students and staff
- Advocate for adequate funding and reasonable eligibility criteria
- Alert school administration about proposed legislation that would affect the school or students
- Justify institutional budget requests/staffing using data regarding costs and federal aid received

FOR YOU &
YOUR OFFICE





For the Institution

- Ensure compliance with laws and regulations
 - Federal, state and institution levels
- Ensure timely disbursement of funds
- Innovative use of financial aid systems/business processes
- Provide student employment opportunities
- Provide answers to 10 compliant systems
- Membership & participation in professional associations
 - Visible leadership roles at national, regional and state level

FOR THE
INSTITUTION





Program Based Academic Standing Results – first term in

- Comparison of students from our first term on the new process to one year previous
- Numbers not as significant as FA SAP

FOR THE
INSTITUTION

Academic Standing Results	Spring 2014	Spring 2015	# Diff	% Diff
Returned to Good Standing	744	986	242	32.5%
Warning Standing	2,665	2,389	-276	-10.4%
Probation Standing	2,462	2,333	-129	-5.2%
Suspension Standing	554	473	-81	-14.6%
Dismissal Standing	92	109	17	18.5%



Program Based Academic Standing Results – first term in

- Comparison of students from our first term on the new process to one year previous
- Dramatic changes in the student population dynamic

FOR THE
INSTITUTION

FAS SAP Results	Spring 2014	Spring 2015	# Diff	% Diff
Meets SAP	15,798	22,137	6,339	40.1%
Warning SAP	8,259	3,971	-4,288	-52%
Academic plan (not meets SAP)	1,064	605	-459	-43.2%
Not meets SAP	7,202	6,696	-506	-7.0%
% of students in bad SAP status (W,N,A)	16,525 (38%)	11,272 (27.4%)	-5,253	-31.7%

Note: SAP Appeals went down from 2,397 in Fall 2014 to 814 in Fall 2015



What Financial Aid Administrators DO

FOR STUDENTS
& FAMILIES

FOR THE
INSTITUTION

FOR THE
COMMUNITY

FOR YOU &
YOUR OFFICE

Questions?



Community Outreach Update

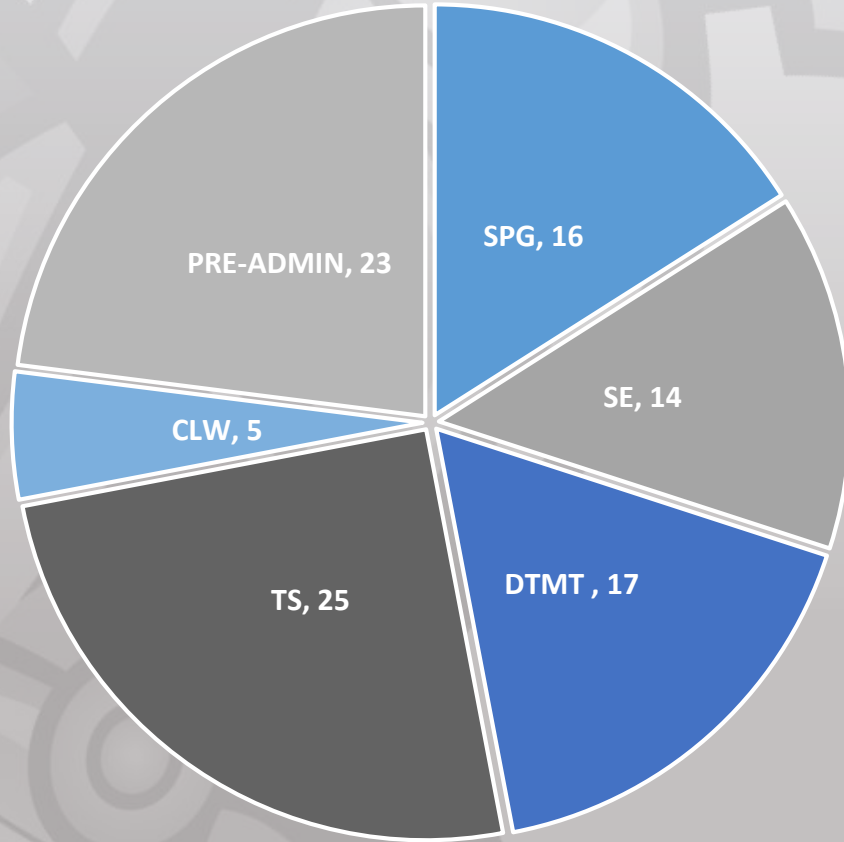
Reggie Reed
Retention Manager
Seminole Campus





High School Outreach Update

High School Visits by Campus



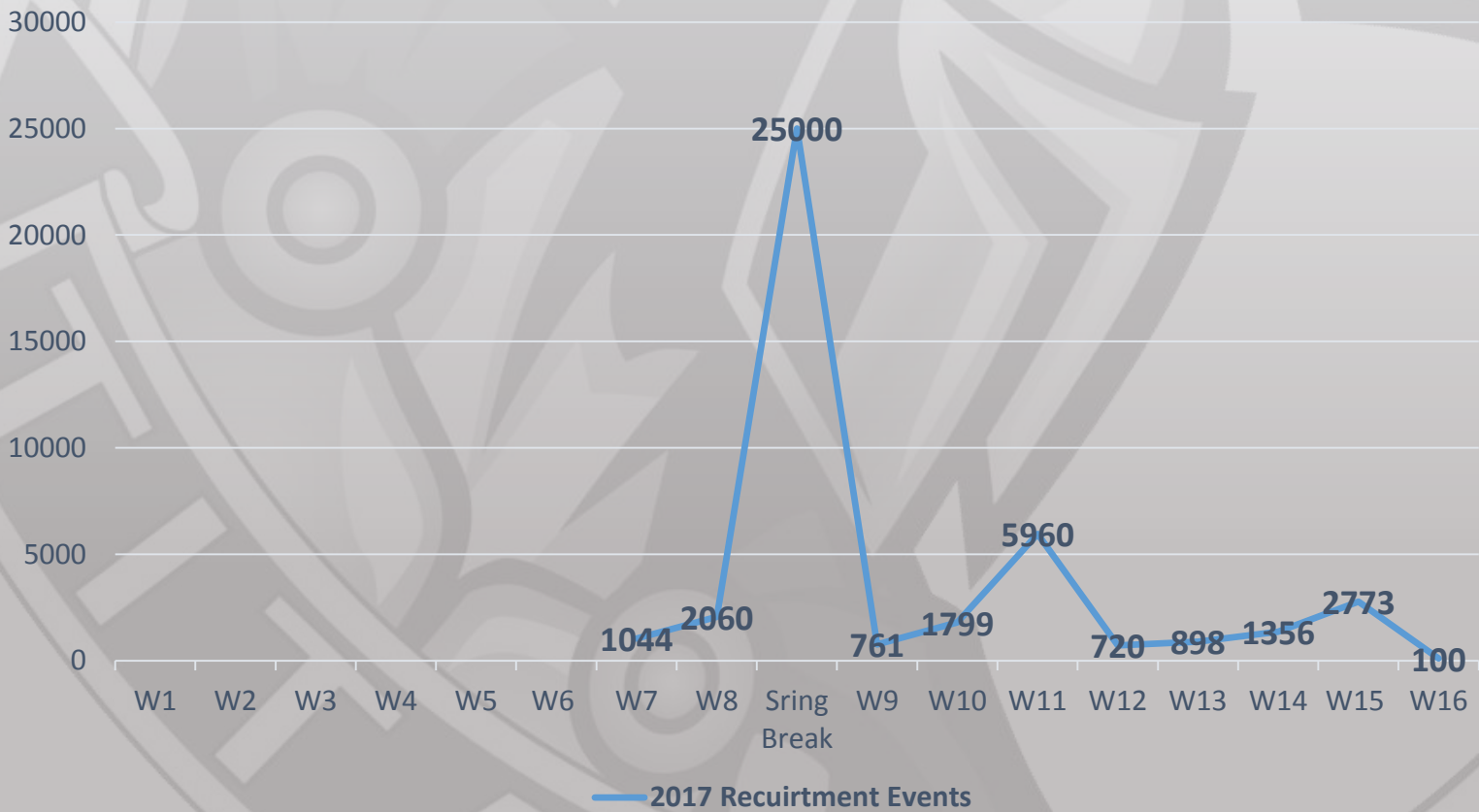
■ SPG ■ SE ■ DTMT ■ AC ■ TS ■ HEC ■ CLW ■ PRE-ADMIN

Total HS Visits: (2/20/17- 05/08/17)	100
Confirmed Headcount:	1524
Getting To Know You Cards:	231



Community Outreach Update

Number of attendees by week



Week	# Events	# SPC Staff
Week 7	35	35
Week 8	20	21
Spring Break	5	8
Week 9	20	20
Week 10	43	45
Week 11	29	32
Week 12	20	19
Week 13	23	23
Week 14	25	19
Week 15	31	32
Week 16	10	11
Total:	261	265

*Recruitment Initiative began 02/20/17



Community Outreach Update

Notable community events

Wildsplash

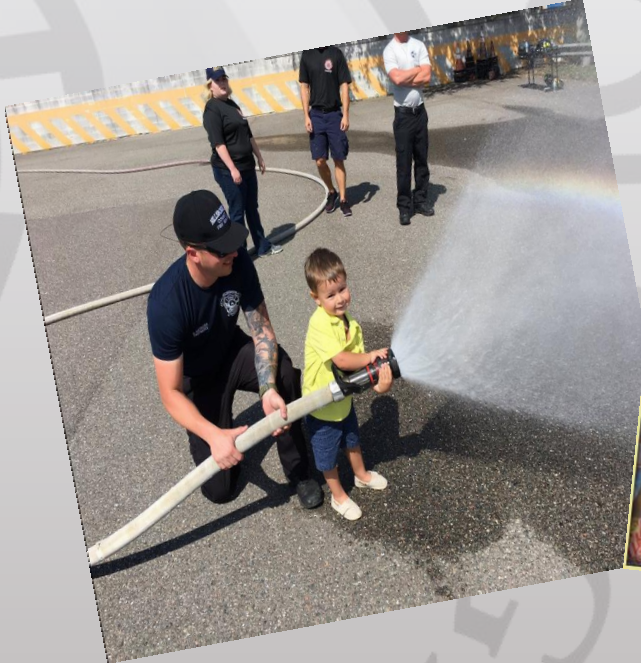
- 25,000 (confirmed)
- 88 GTKY

3rd Annual Touch A Truck

- 700 (confirmed)
- 193 GTKY

Explore SPC Week

- 900 (confirmed)
- 691 Applications
- 101 enrolled for summer or fall



Total GTKY: (2/20/17-05/08/17)	1655
Applications:	215



Community Outreach Update

Questions?

St. Petersburg College
Board of Trustees
Financial Report as of April 30, 2017

Janette Hunt
May 16, 2017

Report as of April 30, 2017

	Budget	Actual	% of YTD	YOY
Revenue				
Student Tuition & Out-of-State Fees	\$ 56,560,516	\$ 51,702,945	91.4%	-5.7%
State Appropriation - CCPF	\$ 51,695,712	\$ 43,315,993	83.8%	0.2%
State Appropriation - Lottery	\$ 16,693,508	\$ 10,016,106	60.0%	0.0%
Performance Funding	\$ 3,652,774	\$ 3,043,977	83.3%	0.8%
Operating Cost for New Facilities	\$ 128,429	\$ -	0.0%	0.0%
Learning Support Access Fee	\$ 1,834,042	\$ 1,583,949	86.4%	-5.3%
Distance Learning Fee	\$ 3,814,485	\$ 3,567,257	93.5%	-5.3%
Technology Fee	\$ 2,818,596	\$ 2,493,375	88.5%	-5.7%
Lab Revenue Fees	\$ 1,714,401	\$ 1,857,271	108.3%	-3.7%
Industry Certifications	\$ 150,000	\$ -	0.0%	0.0%
Other Revenues	\$ 5,397,200	\$ 4,366,373	80.9%	-7.9%
Other Student Fees	\$ 1,622,007	\$ 699,265	43.1%	-12.2%
Fund Transfers In	\$ 3,556,839	\$ 3,137,653	88.2%	-10.6%
Stabilization Reserve	\$ 2,173,009	\$ -	0.0%	0.0%
PO Rollovers & Accruals	\$ 2,291,443	\$ -	0.0%	0.0%
Total Revenue	\$ 154,102,961	\$ 125,784,164	81.6%	-3.3%

Report as of April 30, 2017

	Budget	Actual	% of YTD	YOY
Personnel & Benefits				
Instructional/Faculty-Full time	\$ 28,899,727	\$ 23,561,522	81.5%	-4.0%
Administrative	\$ 10,275,180	\$ 7,626,919	74.2%	-10.1%
Career (Non-Instructional)	\$ 21,729,661	\$ 16,397,623	75.5%	-1.1%
Professional	\$ 15,874,846	\$ 12,999,311	81.9%	6.8%
Adjunct/Supplemental	\$ 14,341,325	\$ 11,684,799	81.5%	-4.4%
Other Professional OPS	\$ 766,481	\$ 173,307	22.6%	-0.5%
Non-Instructional OPS and OT	\$ 2,459,839	\$ 2,128,439	86.5%	-12.4%
Student Assistants	\$ 428,000	\$ 270,774	63.3%	-12.8%
Health Insurance	\$ 11,854,547	\$ 12,115,415	102.2%	7.2%
Other Personnel Benefits	\$ 11,700,854	\$ 10,611,357	90.7%	0.2%
Total Personnel & Benefits	\$ 118,330,460	\$ 97,569,467	82.5%	-1.1%
Current Expense				
Total Current Expense	\$ 32,341,920	\$ 20,829,974	64.4%	-6.8%
Capital				
Total Capital	\$ 3,430,581	\$ 1,875,988	54.7%	-5.3%
Total Operating	\$ 154,102,961	\$ 120,275,429	78.0%	-2.5%
Revenue over Expense	\$ -	\$ 5,508,735		

St. Petersburg College
Board of Trustees
FY17/18 Budget Update

Brian Miles
May 16, 2017

FY17/18 Estimated Revenue

Revenue	FY16-17	FY17-18	YOY
	Budget	Budget	Change
Student Tuition & Out-of-State Fees	\$ 56,560,516	\$ 50,887,002	\$ (5,673,514)
State Appropriation - FCS	\$ 51,695,712	\$ 53,280,152	\$ 1,584,440
State Appropriation - Lottery	\$ 16,693,508	\$ 14,331,049	\$ (2,362,459)
Performance Funding	\$ 3,652,774	\$ 3,652,774	\$ -
Operating Cost for New Facilities	\$ 128,429	\$ 128,429	\$ -
Learning Support Access Fee	\$ 1,834,042	\$ 1,639,890	\$ (194,152)
Distance Learning Fee	\$ 3,814,485	\$ 3,526,830	\$ (287,655)
Technology Fee	\$ 2,818,596	\$ 2,508,569	\$ (310,027)
Lab Revenue Fees	\$ 1,714,401	\$ 1,592,067	\$ (122,334)
Other Student Fees	\$ 1,622,007	\$ 1,092,361	\$ (529,646)
Industry Certifications	\$ 150,000	\$ 150,000	\$ -
Other Revenues	\$ 5,397,200	\$ 5,000,241	\$ (396,959)
Fund Transfers In	\$ 3,556,839	\$ 3,690,662	\$ 133,823
Stabilization Reserve	\$ 2,173,009	\$ 1,500,000	\$ (673,009)
One-Time Non-Recurring Funds	\$ 2,291,443	\$ 325,000	\$ (1,966,443)
Total Revenues	\$ 154,102,961	\$ 143,305,026	\$ (10,797,935)

FY17/18 Estimated Personnel Expenses

	FY16-17	FY17-18	YOY
Personnel & Benefits	Budget	Budget	Change
Instructional/Faculty-Full Time	\$ 28,899,727	\$ 27,979,658	\$ (920,069)
Administrative	\$ 10,275,180	\$ 9,163,236	\$ (1,111,944)
Career (Non-Instructional)	\$ 21,729,661	\$ 20,139,448	\$ (1,590,213)
Professional	\$ 15,874,846	\$ 16,214,186	\$ 339,340
Adjunct/Supplemental	\$ 14,341,325	\$ 13,549,064	\$ (792,261)
Non-Instructional OPS and Overtime	\$ 2,459,839	\$ 2,254,454	\$ (205,385)
Other Professional OPS	\$ 766,481	\$ 739,295	\$ (27,186)
Student Assistants	\$ 428,000	\$ 428,000	\$ -
Health Insurance	\$ 11,854,547	\$ 15,347,587	\$ 3,493,040
Other Personnel Benefits	\$ 11,700,854	\$ 11,613,950	\$ (86,904)
Total Personnel & Benefits	\$ 118,330,460	\$ 117,428,878	\$ (901,582)

FY17/18 Estimated Operating Expenses

	FY16-17	FY17-18	YOY
Current Expense	Budget	Budget	Change
Travel	\$ 629,676	\$ 974,458	\$ 344,782
Repairs & Maintenance	\$ 872,674	\$ 847,976	\$ (24,698)
Rentals/Leases	\$ 445,340	\$ 132,169	\$ (313,171)
Insurance (Non-Health)	\$ 1,708,272	\$ 1,758,611	\$ 50,339
Utilities	\$ 5,800,000	\$ 5,260,366	\$ (539,634)
Services and Fees	\$ 7,734,988	\$ 6,094,232	\$ (1,640,756)
Scholarships/Fee Waivers	\$ 1,559,895	\$ 2,423,463	\$ 863,568
Materials and Supplies	\$ 5,928,526	\$ 5,055,625	\$ (872,901)
Tech Expense/Licensing	\$ 2,805,757	\$ 2,694,386	\$ (111,371)
Bad Debt/Unemployment Comp/Misc	\$ 1,147,782	\$ 1,003,810	\$ (143,972)
Other Current Expense	\$ 3,709,010	\$ 3,000,498	\$ (708,512)
Total Current Expense	\$ 32,341,920	\$ 29,245,594	\$ (3,096,326)
Capital Spending			
Computer Refresh Leases	\$ 2,904,221	\$ 2,377,765	\$ (526,456)
Capital Purchases- Non-Recurring	\$ 526,360	\$ 450,715	\$ (75,645)
Total Capital Spending	\$ 3,430,581	\$ 2,828,480	\$ (602,101)
Total Operating Costs	\$ 154,102,961	\$ 149,502,952	\$ (4,600,009)
Total Remaining Funds	\$ -	\$ (6,197,926)	

Fiscal Year 17/18 Budget Plan

St. Petersburg College

SPC

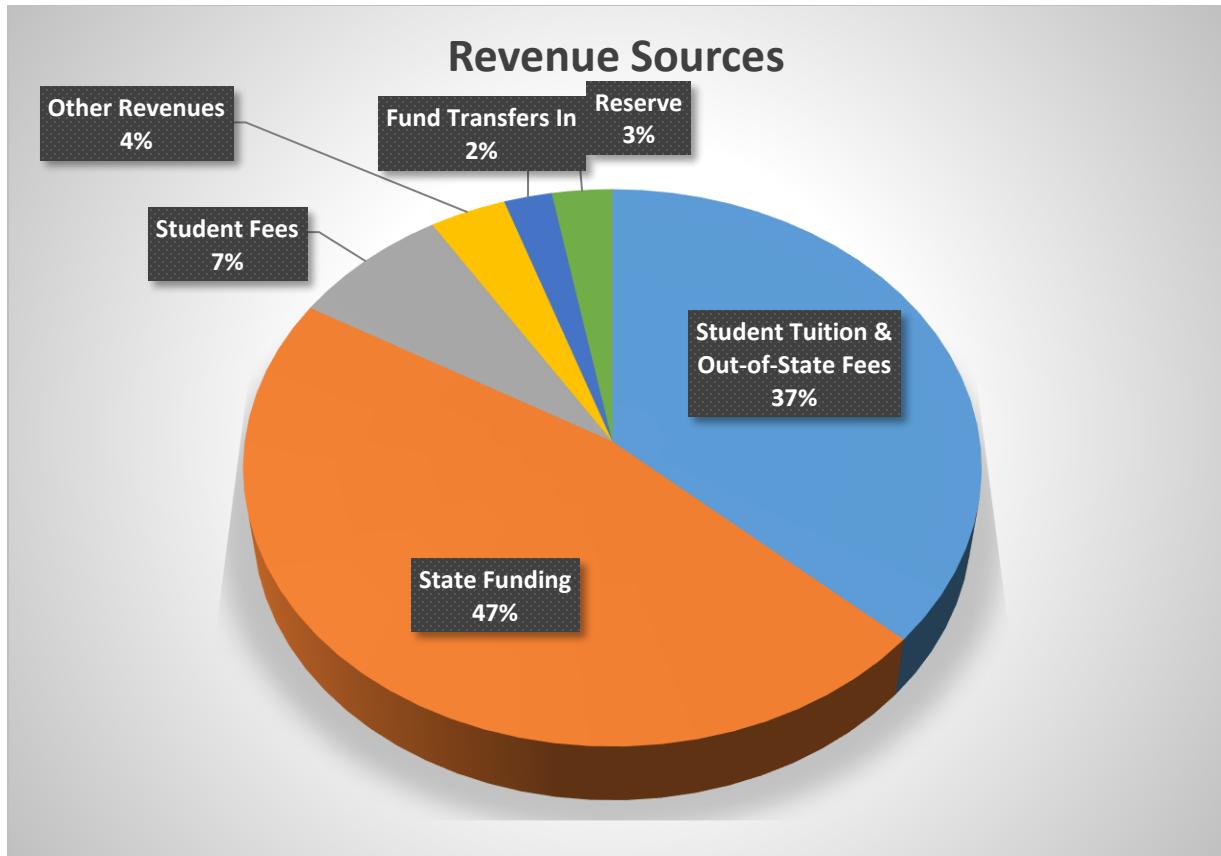
Questions?



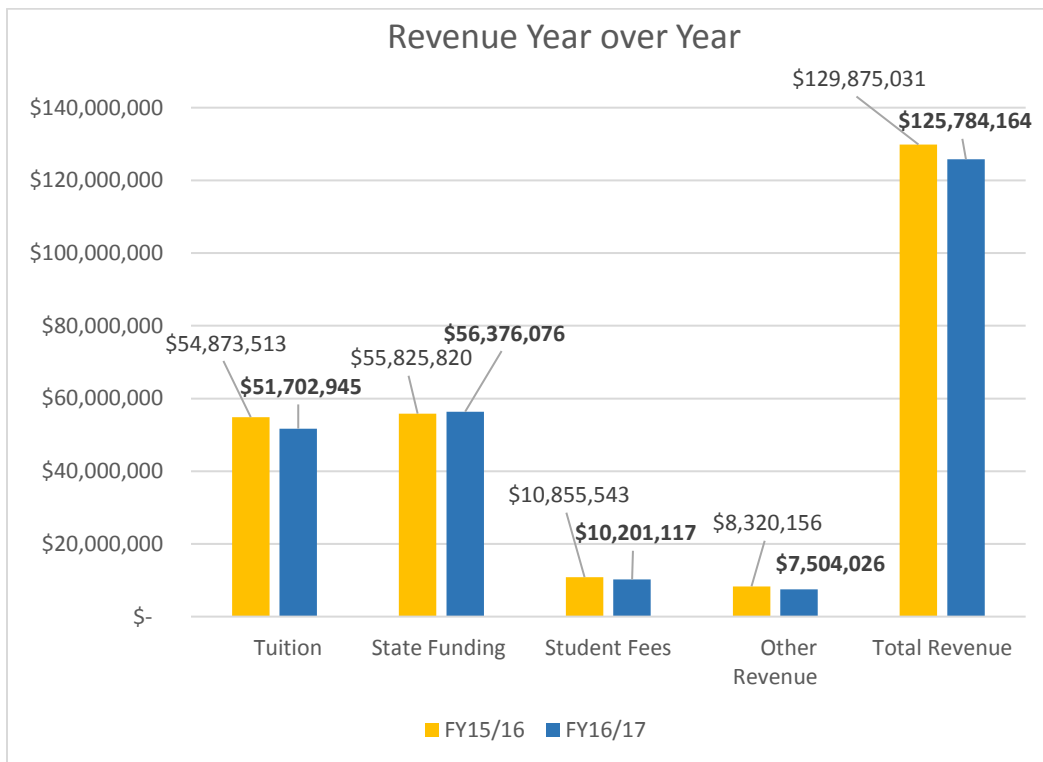
St. Petersburg College
Financial Report
As of April 30, 2017

	Budget	Actual	% of YTD	PY Budget	PY Actual	PY % of YTD	YOY
Revenue							
Student Tuition & Out-of-State Fees	\$ 56,560,516	\$ 51,702,945	91.4%	\$ 56,498,805	\$ 54,873,513	97.1%	-5.7%
State Appropriation - CCPF	\$ 51,695,712	\$ 43,315,993	83.8%	\$ 53,660,965	\$ 44,881,461	83.6%	0.2%
State Appropriation - Lottery	\$ 16,693,508	\$ 10,016,106	60.0%	\$ 14,934,524	\$ 8,960,715	60.0%	0.0%
Performance Funding	\$ 3,652,774	\$ 3,043,977	83.3%	\$ 2,404,418	\$ 1,983,644	82.5%	0.8%
Operating Cost for New Facilities	\$ 128,429	\$ -	0.0%	\$ 172,604	\$ -	0.0%	0.0%
Learning Support Access Fee	\$ 1,834,042	\$ 1,583,949	86.4%	\$ 1,831,810	\$ 1,679,362	91.7%	-5.3%
Distance Learning Fee	\$ 3,814,485	\$ 3,567,257	93.5%	\$ 3,752,441	\$ 3,708,161	98.8%	-5.3%
Technology Fee	\$ 2,818,596	\$ 2,493,375	88.5%	\$ 2,815,337	\$ 2,650,237	94.1%	-5.7%
Lab Revenue Fees	\$ 1,714,401	\$ 1,857,271	108.3%	\$ 1,714,401	\$ 1,920,152	112.0%	-3.7%
Other Student Fees	\$ 1,622,007	\$ 699,265	43.1%	\$ 1,622,007	\$ 897,632	55.3%	-12.2%
Industry Certifications	\$ 150,000	\$ -	0.0%	\$ 150,000	\$ -	0.0%	0.0%
Other Revenues	\$ 5,397,200	\$ 4,366,373	80.9%	\$ 5,397,200	\$ 4,792,852	88.8%	-7.9%
Fund Transfers In	\$ 3,556,839	\$ 3,137,653	88.2%	\$ 3,568,839	\$ 3,527,304	98.8%	-10.6%
Stabilization Reserve	\$ 2,173,009	\$ -	0.0%	\$ 2,173,009	\$ -	0.0%	0.0%
PO Rollovers & Accruals	\$ 2,291,443	\$ -	0.0%	\$ 2,291,443	\$ -	0.0%	0.0%
Total Revenue	\$ 154,102,961	\$ 125,784,164	81.6%	\$ 152,987,803	\$ 129,875,031	84.9%	-3.3%
Personnel & Benefits							
Instructional/Faculty-Full time	\$ 28,899,727	\$ 23,561,522	81.5%	\$ 28,170,380	\$ 24,105,088	85.6%	-4.0%
Administrative	\$ 10,275,180	\$ 7,626,919	74.2%	\$ 9,710,187	\$ 8,186,112	84.3%	-10.1%
Career (Non-Instructional)	\$ 21,729,661	\$ 16,397,623	75.5%	\$ 22,119,336	\$ 16,934,795	76.6%	-1.1%
Professional	\$ 15,874,846	\$ 12,999,311	81.9%	\$ 16,591,094	\$ 12,460,384	75.1%	6.8%
Adjunct/Supplemental	\$ 14,341,325	\$ 11,684,799	81.5%	\$ 14,691,325	\$ 12,616,238	85.9%	-4.4%
Other Professional OPS	\$ 766,481	\$ 173,307	22.6%	\$ 766,481	\$ 176,985	23.1%	-0.5%
Non-Instructional OPS and OT	\$ 2,459,839	\$ 2,128,439	86.5%	\$ 2,430,981	\$ 2,405,347	98.9%	-12.4%
Student Assistants	\$ 428,000	\$ 270,774	63.3%	\$ 415,000	\$ 315,753	76.1%	-12.8%
Health Insurance	\$ 11,854,547	\$ 12,115,415	102.2%	\$ 11,554,547	\$ 10,975,423	95.0%	7.2%
Other Personnel Benefits	\$ 11,700,854	\$ 10,611,357	90.7%	\$ 11,705,085	\$ 10,592,128	90.5%	0.2%
Total Personnel & Benefits	\$ 118,330,460	\$ 97,569,467	82.5%	\$ 118,154,416	\$ 98,768,252	83.6%	-1.1%
Current Expense							
Travel	\$ 629,676	\$ 706,942	112.3%	\$ 619,926	\$ 762,546	123.0%	-10.7%
Repairs & Maint	\$ 872,674	\$ 773,404	88.6%	\$ 898,392	\$ 808,286	90.0%	-1.3%
Rental/Leases	\$ 445,340	\$ 20,265	4.6%	\$ 445,340	\$ 127,603	28.7%	-24.1%
Insurance (Non Health)	\$ 1,708,272	\$ 1,668,146	97.7%	\$ 1,708,272	\$ 1,707,820	100.0%	-2.3%
Utilities	\$ 5,800,000	\$ 4,004,971	69.1%	\$ 5,800,000	\$ 4,487,428	77.4%	-8.3%
Services and Fees	\$ 7,734,988	\$ 4,540,837	58.7%	\$ 7,734,988	\$ 4,519,880	58.4%	0.3%
Scholarships/Fee Waivers	\$ 1,559,895	\$ 2,203,603	141.3%	\$ 1,559,895	\$ 2,614,092	167.6%	-26.3%
Materials and Supplies	\$ 5,928,526	\$ 3,618,764	61.0%	\$ 5,470,922	\$ 4,490,858	82.1%	-21.0%
Tech Expense/Licensing	\$ 2,805,757	\$ 2,080,762	74.2%	\$ 2,805,257	\$ 1,798,954	64.1%	10.0%
Bad Debt/Unemployment	\$ 1,147,782	\$ (47,530)	-4.1%	\$ 1,147,782	\$ (81,205)	-7.1%	2.9%
Other Current Expense	\$ 3,709,010	\$ 1,259,810	34.0%	\$ 3,295,417	\$ 1,167,901	35.4%	-1.5%
Total Current Expense	\$ 32,341,920	\$ 20,829,974	64.4%	\$ 31,486,191	\$ 22,404,165	71.2%	-6.8%
Capital							
Computer Refresh Leases	\$ 2,904,221	\$ 1,651,902	56.9%	\$ 2,820,836	\$ 1,576,956	55.9%	1.0%
Capital Purchases	\$ 526,360	\$ 224,086	42.6%	\$ 526,360	\$ 431,920	82.1%	-39.5%
Total Capital	\$ 3,430,581	\$ 1,875,988	54.7%	\$ 3,347,196	\$ 2,008,876	60.0%	-5.3%
Total Operating	\$ 154,102,961	\$ 120,275,429	78.0%	\$ 152,987,803	\$ 123,181,292	80.5%	-2.5%
Revenue over Expense	\$ -	\$ 5,508,735		\$ -	\$ 6,693,739		

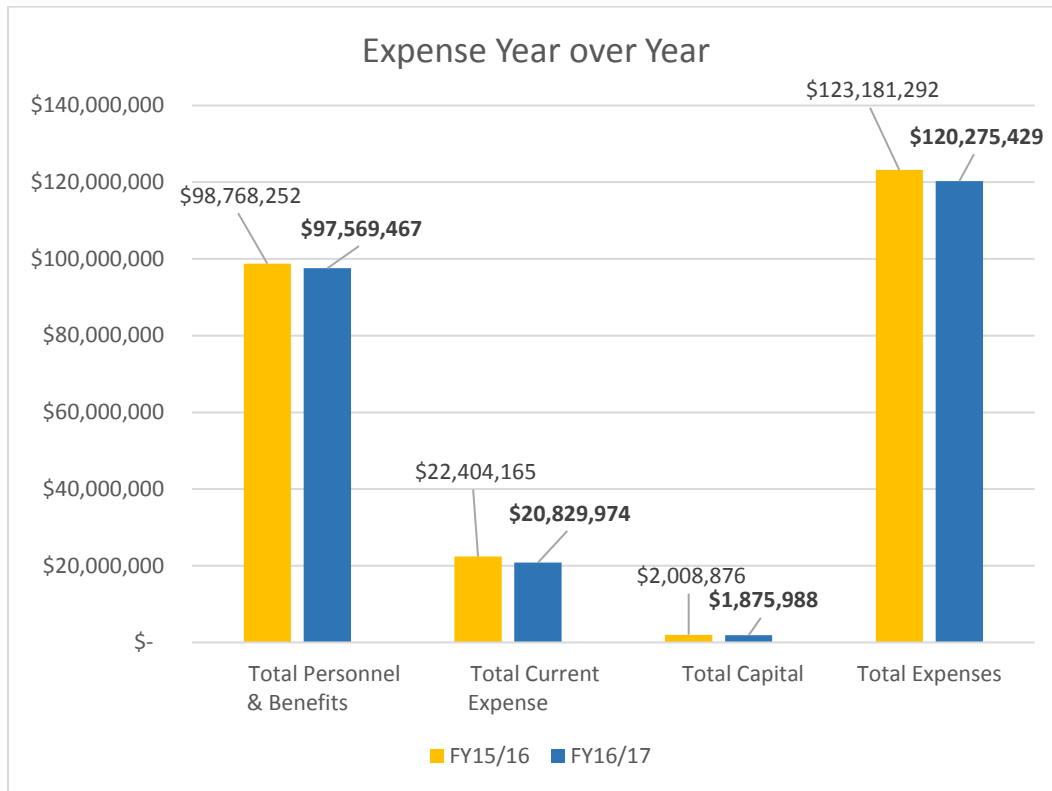
The College's Operating Fund (1x) revenue sources are illustrated in the pie chart below:



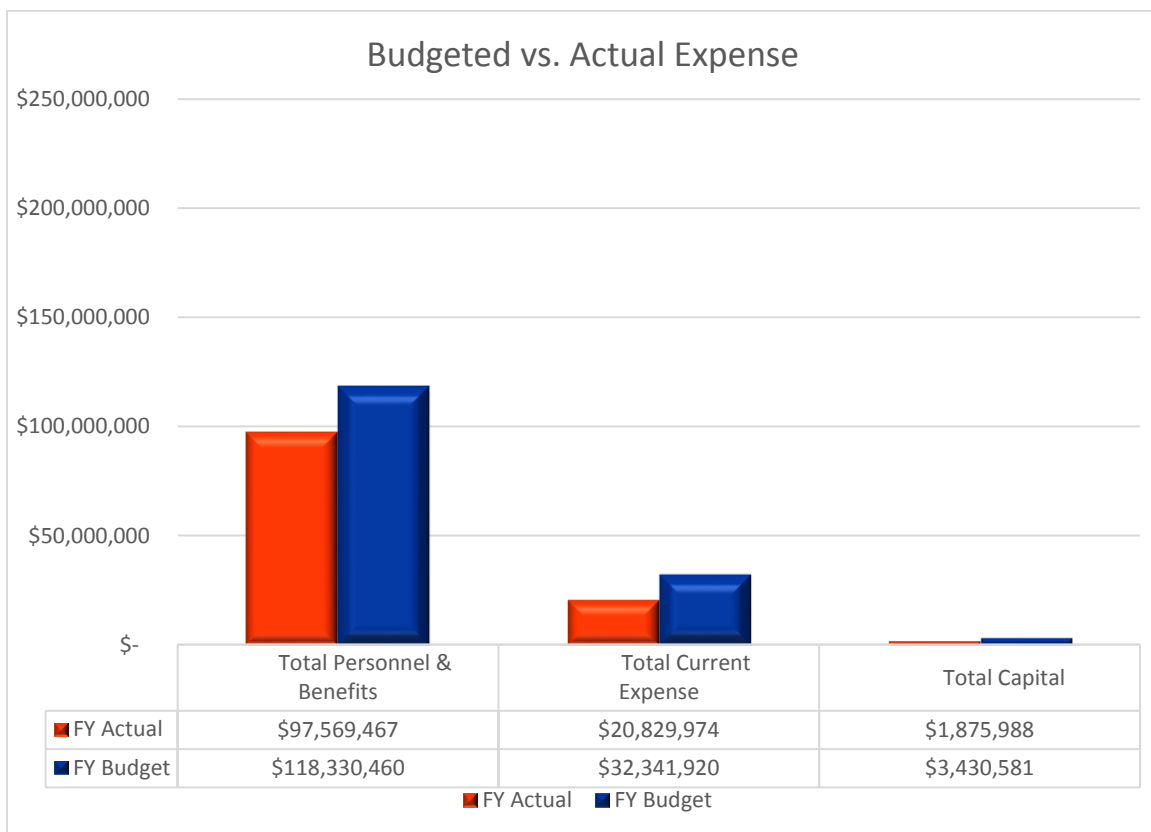
The total revenue difference using a year-over-year comparison from the prior fiscal year to the current fiscal year is a decrease of \$4,090,867. This represents a -3.3% change.



The total expense difference using a year-over-year comparison from the prior fiscal year to the current fiscal year is a decrease of \$2,905,863. This represents a -2.5% change.



The year-to-date total of actual expense is 78.0% of the overall budgeted amount.



May 16, 2017

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Fees

Approval is also sought for the following changes to the Lab Fee Schedule.

Florida Statute 1001.64(10) states that each Board of Trustees shall establish fees. In addition to standard tuition and fees, this authorization extends to user fees, as specified in Florida Statute 1009.23(12(a)). User fees can only be charged to the persons receiving the service and shall not exceed the cost of the services provided. Laboratory fees are considered a user fee. They are intended to cover costs associated with a lab course, such as consumables, additional support personnel to offer class, specialized equipment and software, etc.

Lab Fees by Academic Discipline

Changes:

Departments	Courses	Current Lab Fee	New Lab Fee
<i>BUILDING ARTS</i>	ARC1126C-ARC2461, BCN1251C-BCN2055, TAR2057C	\$32.42	\$22.13
<i>COLLEGE OF EDUCATION</i>	EDF2085, EME2040	\$6.21	\$5.00
<i>COLLEGE OF EDUCATION BACC</i>	EDE4940-EDE4943, EDG4343, EEX4940, MAE3941-MAE4943, RED3309-RED4519, SCE3941-SCE4943	\$41.28	\$41.01
<i>COMMUNICATIONS (ESL)</i>	EAP1500-EAP1695	\$2.60	\$2.06
<i>Communications (ESL Prep)</i>	EAP0200-EAP0495	\$20.00	\$16.04
<i>EMERGERNCY MANAGEMENT SERVICES (EMS)</i>	EMS1059C, EMS1119L, EMS1411, EMS1522C, EMS2331, EMS2601L, EMS2602L, EMS2664, EMS2665, EMS1421, EMS2659	\$82.30	\$82.04
<i>ENGINEERING TECH</i>	BME1008, CET1114C, CET1175, EET1015C-EET2155C, ETD1320C-EDT2392C, ETM1010C, EET1084C, ETS1412-ETS2930, ETD2372C	\$62.59	\$62.59
<i>FINE ARTS – DIGITAL MEDIA</i>	DIG1710-DIG2580, GRA1206C-GRA2201, DIG1004C, DIG2131, DIG2502C	\$23.30	\$23.30
<i>FINE ARTS – PHOTOGRAPHY</i>	PGY2107C-PGY2940C, PGY2750	\$86.85	\$86.85

SCIENCE (physical)	AST1022L, CHM1025L-CHM2211L, ESC1000C, GLY2010L, OCE2001L, PHY1048L, PHY1049L, PSC1001C, EVR1001C	\$28.20	\$27.44
SCIENCE UD – BIOLOGY	BSC3096-BSC4422C, MCB3020L, PCB4253C-PCB4454C, ZOO3203C-ZOO3733C, BOT3015L, BOT 3143C, BSC3931L, BSC4905C, PCB3023L, PCB3043L, PCB3063L, PCB4723L, ZOO3713L, ZOO4513L	\$100	\$100

Deletions:

O&P UD	PRO3311C, PRO4331C, PRO4350C, PRO4361C, PRO4001C, PRO3801L, PRO3505, PRO4850	\$434.28
SCIENCE (Biological)	BSC2420, BSC2847, PCB2061	\$27.87
O&P TECHNOLOGY AS	PRO1390C, PRO1391C, PRO1411C, PRO2332C	\$302.09
FINE ARTS – DIGITAL MEDIA	DIG2101, DIG2560	\$23.30
FINE ARTS – PHOTOGRAPHY	PGY2110C	\$86.85
SCIENCE UD – BIOLOGY	BSC4910	\$100

Brian Miles, Vice President, Administrative/Business Services and Information Technology, Anne M. Cooper, Senior Vice President, Academic & Students Affairs and Tonjua Williams, Senior Vice President, Student Services, recommend approval.

May 16, 2017

MEMORANDUM

TO: Board of Trustees, St. Petersburg College
FROM: William D. Law, Jr., President *wdl*
SUBJECT: Personnel Report

Approval is sought for the following recommended personnel transactions:

HIRE Budgeted Administrative & Professional			
Name	Title	Department/Location	Effective Date
Brown, Jill C.	Instructional Designer/Facilit	College of Education TS	07/01/17 - 06/30/18

HIRE Budgeted Career Service			
Name	Title	Department/Location	Effective Date
Gonzalez, Ana Delia	Custodian	Custodial Services AC	4/10/2017
Albright, Sandra Rae	Accounting Support Specialist	Financial Assistance Services DO	4/24/2017
Allen, Tara Lindsey	Student Support Assistant	Learning Resources DT	5/1/2017
Chan, Yim Wah	Sr Library Svcs Technician	Learning Resources SPG	4/17/2017

TRANSFER/PROMOTION Budgeted Career Service			
Name	Title	Department/Location	Effective Date
Filson, Patrick W	Sr Landscaper	Landscape Services SE	4/8/2017

HIRE Supplemental			
Name	Title	Department/Location	Effective Date
Connelly, Carol A	Faculty - supplemental	Communications TS	5/15/2017
McColley, Stacey W	OPS Professional	Humanities & Fine Arts SPG	4/24/2017

HIRE Temporary			
Name	Title	Department/Location	Effective Date
Archibald, Lisa Marie	Professional Trainer	Criminal Justice AC	5/1/2017
Bisson, Trevor	OPS Career Level 3	Associate Provost Office SPG	5/1/2017
Bittrich Jr, John T	Professional Trainer	Workforce/Professnl Developmnt DO	3/25/2017
Bohm, Sheri Burmeister	Professional Trainer	Workforce/Professnl Developmnt DO	4/26/2017
Buck, Earnest Dow	OPS Career Level 5	Learning Resources CL	4/3/2017
Chamberlain, John	Adjunct Faculty	Speech - Letters SE	5/15/2017
Gadson, Sanethia Corlette	Professional Trainer	Workforce/Professnl Developmnt DO	4/25/2017
Gittner, Katherine Ann	OPS Career Level 4	Workforce/Professnl Developmnt DO	4/17/2017
Glaros, Kalotina Lukia	Adjunct Faculty	Baccalaureate Programs DO	5/15/2017
Hancock, Justin D	Adjunct Faculty, Bach	Baccalaureate Programs DO	5/15/2017
Hart, Amy E	OPS Career Level 3	Learning Resources SPG	4/28/2017
Hernandez Cruz, Osiris Citlalli	OPS Career Level 2	Counseling & Advisement CL	4/27/2017
Kindavong, Bobby Chantharaj	OPS Career Level 1	Custodial Services DO	4/11/2017
Manias, Michelle T	Adjunct Faculty	Baccalaureate Programs DO	5/15/2017
North, Christopher L	OPS Professional	Humanities & Fine Arts CL	4/3/2017
Philpot, Ryan R	Adjunct Faculty, Bach	Baccalaureate Programs DO	5/15/2017
Serio, Gregory Michael	Professional Trainer	Workforce/Professnl Developmnt DO	4/17/2017
Shaughnessy, Anne Marie	Adjunct Faculty	Foreign Language TS	5/15/2017

Spiegel, Colleen Shirley	Adjunct Faculty	Natural Science TS	5/15/2017
Stanley Jr, Robert W	Adjunct Faculty	Health Information Mgmt HEC	5/15/2017
Zielinski, Brian	Adjunct Faculty	Natural Science CL	5/15/2017

TRAVEL OUTSIDE THE CONTINENTAL UNITED STATES			
Name	Title	Department/Location	Effective Date

Heinze, Nathan	Instructor	College of Computer and Information Tech	05/16/2017 - 05/21/2017
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Destination: Dublin, Ireland

The purpose of this trip is for SPC Faculty & Staff to develop a partnership with the Institute of Technology in Tallaght (ITT), Dublin, Ireland. Participant activities will include the following: 1) Develop a study abroad exchange program between SPC and ITT students/faculty; 2) Explore Collaborative Online International Learning opportunities; 3) Develop an agreement whereby SPC graduates of the BAS in Technology Development and Management would articulate into ITT's M.Sc. in Information Technology Management program.

Estimated cost to the College is \$1734.58.

Kirsch, Ramona	Director, International Programs	Center for International Programs	05/16/2017 - 05/21/2017
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Destination: Dublin, Ireland

The purpose of this trip is for SPC Faculty & Staff to develop a partnership with the Institute of Technology in Tallaght (ITT), Dublin, Ireland. Participant activities will include the following: 1) Develop a study abroad exchange program between SPC and ITT students/faculty; 2) Explore Collaborative Online International Learning opportunities; 3) Develop an agreement whereby SPC graduates of the BAS in Technology Development and Management would articulate into ITT's M.Sc. in Information Technology Management program.

Estimated cost to the College is \$1607.61.

Long, John	Academic Chair	College of Computer and Information Tech	05/16/2017 - 05/21/2017
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Destination: Dublin, Ireland

The purpose of this trip is for SPC Faculty & Staff to develop a partnership with the Institute of Technology in Tallaght (ITT), Dublin, Ireland. Participant activities will include the following: 1) Develop a study abroad exchange program between SPC and ITT students/faculty; 2) Explore Collaborative Online International Learning opportunities; 3) Develop an agreement whereby SPC graduates of the BAS in Technology Development and Management would articulate into ITT's M.Sc. in Information Technology Management program.

Estimated cost to the College is \$1738.14.

Setterlind, Sharon	Dean	College of Computer and Information Tech	05/16/2017 - 05/21/2017
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Destination: Dublin, Ireland

The purpose of this trip is for SPC Faculty & Staff to develop a partnership with the Institute of Technology in Tallaght (ITT), Dublin, Ireland. Participant activities will include the following: 1) Develop a study abroad exchange program between SPC and ITT students/faculty; 2) Explore Collaborative Online International Learning opportunities; 3) Develop an agreement whereby SPC graduates of the BAS in Technology Development and Management would articulate into ITT's M.Sc. in Information Technology Management program.

Estimated cost to the College is \$1745.59.

Joyce, Dawn	Instructor	Communications	05/22/2017 - 06/02/2017
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Destination: Sydney, Australia & Auckland, New Zealand

The purpose of this trip is to lead SPC students on a study abroad program to Sydney, Australia & Auckland, New Zealand. Twelve (12) SPC students will participate in the Study Abroad Program to Australia/New Zealand and will receive credit in either LIT2110 (World Literature I) or LIT 2120 (World Literature II). The College will benefit by providing an educational opportunity to students to encourage global awareness and international perspectives.

Estimated cost to the College is \$1397.59.

Tunceren, Lillian	Academic Chair	Communications	05/22/2017 - 06/02/2017
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Destination: Sydney, Australia & Auckland, New Zealand

The purpose of this trip is to lead SPC students on a study abroad program to Sydney, Australia & Auckland, New Zealand. Twelve (12) SPC students will participate in the Study Abroad Program to Australia/New Zealand and will receive credit in either LIT2110 (World Literature I) or LIT 2120 (World Literature II). The College will benefit by providing an educational opportunity to students to encourage global awareness and international perspectives.

Estimated cost to the College is \$1627.00.

Gibbons, Deveron	Trustee	Board of Trustees	5/28/2017 - 6/4/2017
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Destination: Havana, Cuba

The purpose of this trip is for Trustee Gibbons to observe and participate in the 2016-2017 Cuba Study Abroad program for SPC students. The College will benefit by providing an educational opportunity to students to encourage global awareness and international perspectives.

Estimated cost to the College is \$4762.14.

Hernly, Patrick	Academic Chair	Humanities and Fine Arts	5/28/2017 - 6/4/2017
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Destination: Havana, Cuba

The purpose of this trip is to lead SPC students on a study abroad program to Havana, Cuba. Six (6) SPC Music Students will be participating in the Cuba Study Abroad Program and will receive credit in Music Literature MUL 1010 (Music Appreciation). The College will benefit by providing an educational opportunity to students to encourage global awareness and international perspectives.

Estimated cost to the College is \$4958.88.

Levin, Roxana & Albrecht, Osiris	Instructors	Communications - Foreign Language	06/10/2017 - 07/02/2017
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Destination: Salamanca, Spain

The purpose of this trip is to lead SPC students on a study abroad program to Salamanca, Spain. Twenty-four (24) SPC students will participate in the Study Abroad Program to Spain and will learn the Spanish foreign language and experience Spanish culture. Students will receive credit in one of the following Spanish language courses: SPN1120 (4 credits), SPN1121 (4 credits), SPN2200 (3 credits), SPN2201 (3 credits), SPN2240 (3 credits), SPN2241 (3 credits), or SPN2949 (1-3 credits). The College will benefit by providing an educational opportunity to students to encourage global awareness and international perspectives. Osiris Albrecht is utilizing personal days after program end date and returning 8/7/17.

Estimated cost to the College is \$6296.67 and \$5714.66


Brian Miles, Vice President, Administrative/Business Services & Information Technology and the Strategic Issues Council Members bringing the actions forward, recommend approval.

ND050117

May 16, 2017

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: 5-Year Educational Plant Survey 2017-2022 and related documents

Approval is sought from the Board of Trustees for the attached 5-Year Educational Plant Survey for years 2017-2022, DVE 768 (Division of Career and Adult Education) and Project Priority List.

Every five years, the Board of Trustees for community colleges, colleges and universities, arranges for an Educational Plant Survey pursuant to requirements in Section 9(d) of Article XII of the State Constitution, as amended, and Section 1013.31 Florida Statutes (F.S.). The purpose of the survey is to set in place the formulation of plans for providing sites and facilities, acquiring sites, improving existing facilities and sites for educational programs, student population, faculty, administrators, staff and auxiliary and ancillary services of the college for the next 5-Year period. The process involves a systematic study and evaluation of existing educational facilities collegewide and the determination of future needs to provide appropriate facilities for accommodating educational programs and services for students.

The college's current survey expires June 30, 2017. This new survey, once approved by the State Board of Education's Office of Educational Facilities, will be in effect from July 1, 2017, through June 30, 2022. Modifications to the survey can be made at any time during the five year period via a Spot Survey.

The findings and recommendations contained in a 5-Year Educational Plant Survey report constitute an instrument enabling the Board of Trustees to adopt long-range master plans for all educational plants and related facilities and is the basis for the development of the annual Capital Improvement Plan (CIP) as part of the college's proposed annual budget. All projects must be on the college's approved Educational Plant Survey before they can be included on the Capital Improvement Plan and before the expenditure of Public Education Capital Outlay (PECO), Facilities Enhancement Challenge Grant (FECG), Student Capital Improvement Fee (SCIF), Capital Outlay & Debt Service (CO&DS), and State Board of Education Bond (SBE Bond) monies.

Also, per Section 1013.31 (1), F.S., the Division of Career and Adult Education shall document the need for additional career and adult education programs and the continuation of existing programs before facility construction or renovation related to career or adult education may be

included in the Educational Plant Survey of the college that delivers such programs. The college's Workforce Training Center has submitted this report and it was approved by the Florida Department of Education on May 4, 2017.

The college has completed Master Planning Collegewide as a requirement of the survey and is listed as "on file" at the college per State requirements.

Brian Miles, Vice President, Administrative/Business Services and Information Technology; and Jim Waechter, Associate Vice President, Facilities Planning and Institutional Services.

5-YEAR EDUCATIONAL PLANT SURVEY & CAPITAL IMPROVEMENT PLAN

FUNDING CYCLE

5-Year Educational Plant Survey (2017 – 2022)

Annual Capital Improvement Plan (CIP)

1. 2018 – 2019

Repeats years 2-5

Legislative Budget Request (LBR)

1. 2018 – 2019

Repeats years 2-5

Allocation of PECO Funding

Repeats years 2-5

FINAL
FLORIDA COLLEGE SYSTEM
CIP - 2 SUMMARY

Capital Improvement Plan and Legislative Budget Request
2018-2019 to 2022-2023

COLLEGE: ST. PETERSBURG COLLEGE

MAINTENANCE, REPAIR & RENOVATION PROJECTS

PRI							
#	PROJECT DESCRIPTION	2018-19	2019-20	2020-21	2021-22	2022-23	CIP 5YR TERM
	General Ren/Rem, Roofs, HVAC, ADA, Utilities, Site Improvements - Collegewide	\$3,840,000	\$4,720,000	\$5,135,000	\$3,335,000	\$8,715,000	\$25,745,000
TOTAL MAINTENANCE, REPAIR & RENOVATION PROJECTS		\$3,840,000	\$4,720,000	\$5,135,000	\$3,335,000	\$8,715,000	\$25,745,000

RENOVATION PROJECTS

PRI							
#	PROJECT DESCRIPTION	2018-19	2019-20	2020-21	2021-22	2022-23	CIP 5YR TERM
TOTAL RENOVATION PROJECTS		\$0	\$0	\$0	\$0	\$0	\$0

REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS:

PRI							
#	PROJECT DESCRIPTION	2018-19	2019-20	2020-21	2021-22	2022-23	CIP 5YR TERM
1	Construct Student Success Center - St. Petersburg/Gibbs Campus	\$3,500,000					\$3,500,000
2	Construct New Building (Phase A) to Relocate Health Programs - Health Education Center	\$2,302,936	\$20,726,432				\$23,029,368
3	Construct New Building (Phase B) to Relocate Health Programs - Health Education Center			\$3,907,903	\$31,263,231	\$3,907,903	\$39,079,037
4	Build out Library/Learning Support/ Academic Spaces - Downtown Center			\$2,621,653			\$2,621,653
TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS:		\$5,802,936	\$20,726,432	\$6,529,556	\$31,263,231	\$3,907,903	\$68,230,058
GRAND TOTAL OF ALL PROJECTS		\$9,642,936	\$25,446,432	\$11,664,556	\$34,598,231	\$12,622,903	\$93,975,058

College:
23-ST. PETERSBURG COLLEGE

Survey:
Survey : 2 Version : 1

Status:
Active Pending

COLLEGE WIDE RECOMMENDATIONS

NUMBER	DESCRIPTION	ESTIMATED COST
SR.01	Correct deficiencies relating to safety to life, health, and sanitation as identified in the comprehensive Safety Inspection Report pursuant to §4.4(1) and §5(1) SREF.	350,000
SR.02	Necessary modifications for the physically disabled in existing buildings recommended for continued use as provided for in §255.21 F.S.	300,000
SR.03	Replacement of roofs at existing facilities as provided in §1.2(55) SREF and §423.12 Florida Building Code.	5,000,000
SR.04	Replace or purchase of equipment for existing facilities pursuant to §1.2(55) SREF.	2,000,000
SR.05	Provide for sanitation facilities for students, staff, and the public pursuant to §5(1) SREF and §423.2 Florida Building Code.	0
SR.06	Provide for custodial facilities pursuant to §423.20 Florida Building Code.	0
Total :		7,650,000

SITE RECOMMENDATIONS

NUMBER	DESCRIPTION	ESTIMATE D COST
1.001	Upgrade lock systems to provide lockdown capabilities in all classrooms.	90,000
1.002	Renovate all site lighting	300,000
1.003	Renovate HVAC systems for entire site, including controls	150,000
1.004	Renovate electrical and data distribution system for entire site	75,000
1.005	Renovate signage for entire site	75,000
1.006	Site improvements, provide paved parking,	250,000
EPICENTER Total :		940,000
Total Estimated Cost :		940,000

College:
23-ST. PETERSBURG COLLEGE

Survey:
Survey : 2 Version : 1

Status:
Active Pending

SITE RECOMMENDATIONS

NUMBER	DESCRIPTION	ESTIMATE D COST
2.001	Renovate electrical and data distribution system for entire site.	400,000
2.002	Renovate storm sewer system for entire site	500,000
2.003	Renovate sanitary sewer system for entire site	400,000
2.004	Renovate security and emergency systems for entire site	250,000
2.005	Renovate existing irrigation system for entire site	150,000
2.006	Renovate signage for entire site	250,000
2.007	Renovate site parking areas	500,000
2.008	Renovate domestic waterlines	500,000
2.009	Renovate all site lighting	100,000
2.010	Renovate HVAC sytems for entire site, including controls	1,000,000
CLEARWATER CAMPUS Total :		4,050,000
Total Estimated Cost :		4,050,000

COMMUNITY COLLEGE RECOMMENDATION DETAIL REPORT

Site No: 3
Site Name: ST PETERSBURG/GIBBS

SITE RECOMMENDATIONS

NUMBER	DESCRIPTION	ESTIMATE D COST
3.001	Replace roof at the Palladium	110,000
3.002	Repaint interior of the Palladium theatre	400,000
3.003	Install gate at each parking entrance at the Palladium	15,000
3.004	Renovate site lighting	200,000
3.005	Renovate chilled water system for entire site, including controls	960,000
3.006	Renovate electrical and data distribution system for entire site	850,000
3.007	Renovate security and emergency systems for entire site	175,000
3.008	Renovate irrigation system for entire site	25,000
3.009	Renovate signage for entire site	100,000
3.010	Renovate site parking areas	150,000
3.011	Renovate electrical, data, audio and other general infrastructure upgrades and enhancements at the Palladium	500,000
3.012	Renovate parking area at the Palladium	150,000

College:
23-ST. PETERSBURG COLLEGE

Survey:
Survey : 2 Version : 1

Status:
Active Pending

SITE RECOMMENDATIONS

NUMBER	DESCRIPTION	ESTIMATE D COST
3.013	Renovate HVAC at the Palladium	250,000
ST PETERSBURG/GIBBS Total :		3,885,000

NEW CONSTRUCTION / REMODEL / RENOVATE

NUMBER	DESCRIPTION	ESTIMATED COST
3.014	New Construction: Adding Circulation (5218 NSF)	2,000,970
3.015	Remodeling Building Number - 7, Building Name - GYMNASIUM : Adding Classrooms (81 SS), (2325 NSF), (3302 GSF); Non-Vocational Labs (111 SS), (4440 NSF), (6307 GSF); Dance (4440 NSF, 111 SSC), Classroom (2325 NSF, 81 SSC) and Removing (0 SS), (14075 NSF) Room 0100 (1472 NSF), Room 0100A (41 NSF), Room 0100B (143 NSF), Room 0100C (137 NSF), Room 0100D (120 NSF), Room 0100E (120 NSF), Room 0101 (89 NSF), Room 0102 (120 NSF), Room 0102B (300 NSF), Room 0102C (87 NSF), Room 0102D (86 NSF), Room 0102E (30 NSF), Room 0103 (296 NSF), Room 0103A (132 NSF), Room 0103B (92 NSF), Room 0103C (95 NSF), Room 0103D (902 NSF), Room 0103E (146 NSF), Room 0104 (134 NSF), Room 0104A (92 NSF), Room 0104B (54 NSF), Room 0105 (240 NSF), Room 0105A (225 NSF), Room 0105B (103 NSF), Room 0105C (30 NSF), Room 0105D (5 NSF), Room 0105E (26 NSF), Room 0106 (200 NSF), Room 0107 (93 NSF), Room 0108 (952 NSF), Room 0108A (55 NSF), Room 0109 (93 NSF), Room 0110 (140 NSF), Room 0111 (140 NSF), Room 0111A (140 NSF), Room 0112 (24 NSF), Room 0112A (216 NSF), Room 0112B (99 NSF), Room 0112C (119 NSF), Room 0112D (40 NSF), Room 0113 (900 NSF), Room 0113A (80 NSF), Room 0113B (216 NSF), Room 0113C (128 NSF), Room 0113D (40 NSF), Room 0113E (264 NSF), Room 0114 (4436 NSF), Room 0114A (205 NSF), Room 0114B (178 NSF)	1,900,125
3.016	Remodeling Building Number - 11, Building Name - BENJAMIN ARTS : Adding Classrooms (72 SS), (2025 NSF), (2876 GSF); Non-Vocational Labs (44 SS), (4818 NSF), (6843 GSF); Circulation (2000 NSF), (2841 GSF); Classroom (2025 NSF, 72 SSC), Preparation for the GED Test (3128 NSF, 24 SSC), College Preparatory (1690 NSF, 20 SSC), Circulation (2000 NSF) and Removing (38 SS), (8720 NSF) Room 0102 (210 NSF), Room 0103 (99 NSF), Room 0104 (108 NSF), Room 0105 (81 NSF), Room 0106 (118 NSF), Room 0107 (99 NSF), Room 0108 (498 NSF), Room 0109 (99 NSF), Room 0111 (939 NSF), Room 0111A (53 NSF), Room 0111B (152 NSF), Room 0121 (202 NSF), Room 0121A (207 NSF), Room 0122 (204 NSF), Room 0124 (108 NSF), Room 0125 (111 NSF), Room 0126 (523 NSF), Room 0127 (83 NSF), Room 0128 (2200 NSF), Room 0129 (168 NSF), Room 0130 (312 NSF), Room 0131 (171 NSF), Room 0133 (661 NSF), Room 0135 (654 NSF), Room 0137 (660 NSF)	1,193,805
3.017	Remodeling Building Number - 5, Building Name - JOHNSTON TECH : Adding AudioVisual (1585 NSF), (2251 GSF); Student Services (698 NSF), (991 GSF); Support Services (3663 NSF), (5203 GSF); Support Services (3663 NSF), Student Services (698 NSF), Audiovisual (1585 NSF) and Removing (0 SS), (5946 NSF) Room 0100 (704 NSF), Room 0101 (656 NSF), Room 0101A (28 NSF), Room 0102 (704 NSF), Room 0103 (640 NSF), Room 0104 (703 NSF), Room 0106 (703 NSF), Room 0128 (897 NSF), Room 0130 (911 NSF)	802,710
ST PETERSBURG/GIBBS Total :		5,897,610
ST PETERSBURG/GIBBS Total Estimated Cost :		9,782,610

College:
23-ST. PETERSBURG COLLEGE

Survey:
Survey : 2 Version : 1

Status:
Active Pending

SITE RECOMMENDATIONS

NUMBER	DESCRIPTION	ESTIMATE D COST
4.001	Renovate HVAC systems for entire site, to include controls to Tracer ES. Replace failed campus hot water loop. Install heat recovery chiller.	725,000
4.002	Renovate signage for entire site	10,000
4.003	Renovate site parking areas	100,000
4.004	Renovate and extend the Wetlands Habitat Trail	300,000
4.005	Renovate site lighting, renovate electrical data distribution system for entire site. Installation of backup generator power for main MDF room located at the TL building.	150,000
SEMINOLE CAMPUS Total :		1,285,000
Total Estimated Cost :		1,285,000

COMMUNITY COLLEGE RECOMMENDATION DETAIL REPORT

Site No: 5
Site Name: TARPON SPRINGS CAMPU

SITE RECOMMENDATIONS

NUMBER	DESCRIPTION	ESTIMATE D COST
5.001	Replacement of metal roof on Agora building.	55,000
5.002	Replacement for half of the Bilirakis Building roof (50,000 sf)	1,000,000
5.003	Renovate site lighting	150,000
5.004	Renovate HVAC systems for entire site, complete phase II of chiller plant upgrade by replacing 23 year old chiller and converting to VPF plant.	1,000,000
5.005	Renovate electrical and data distribution system for entire site	75,000
5.006	Renovate security and emergency systems for entire site	300,000
5.007	Renovate irrigation system for entire site	50,000
5.008	Renovate site parking areas	1,000,000
5.009	Renovate signage for entire site	75,000
TARPON SPRINGS CAMPU Total :		3,705,000

NEW CONSTRUCTION / REMODEL / RENOVATE

NUMBER	DESCRIPTION	ESTIMATED COST
5.010	New Construction: Adding Classrooms (411 SS), (11550 NSF), (16406 GSF); Classroom (11550 NSF), Custodial (1228 NSF), Library / Study (15218 NSF), Audiovisual (2847 NSF)	11,828,430
TARPON SPRINGS CAMPU Total :		11,828,430
TARPON SPRINGS CAMPUTotal Estimated Cost :		15,533,430

College:
23-ST. PETERSBURG COLLEGE

Survey:
Survey : 2 Version : 1

Status:
Active Pending

SITE RECOMMENDATIONS

NUMBER	DESCRIPTION	ESTIMATE D COST
6.001	Renovate site infrastructure	500,000
BAY PINES CENTER Total :		500,000
Total Estimated Cost :		500,000

COMMUNITY COLLEGE RECOMMENDATION DETAIL REPORT

Site No: 8
Site Name: HEALTH EDUCATION CEN

SITE RECOMMENDATIONS

NUMBER	DESCRIPTION	ESTIMATE D COST
8.001	Renovate site lighting	200,000
8.002	Renovate HVAC systems for entire site, including controls	140,000
8.003	Renovate security and emergency systems for entire site	150,000
8.004	Renovate signage for entire site	10,000
8.005	Renovate site parking areas	750,000
8.006	Renovate HEC Annex upper floors	2,500,000
8.007	Renovate storm sewer system	500,000
8.008	Renovate sanitary sewer system	500,000
8.009	Renovate roof	2,000,000
HEALTH EDUCATION CEN Total :		6,750,000

NEW CONSTRUCTION / REMODEL / RENOVATE

NUMBER	DESCRIPTION	ESTIMATED COST
8.010	New Construction: Adding Vocational Labs (160 SS), (28710 NSF), (40780 GSF); Nursing (RN) (28710 NSF), Library / Study (1454 NSF), Auditorium / Exhibition (681 NSF), Audiovisual (9963 NSF)	15,650,010
8.011	New Construction: Adding Vocational Labs (210 SS), (33775 NSF), (47975 GSF); Respiratory Therapy Tech. (4450 NSF), Physical Therapy Assistant (4020 NSF), Radiation Therapy Tech. (5075 NSF), Funeral Services (10725 NSF), Emergency Medical Tech. (5105 NSF), Dental Assisting (4400 NSF), Circulation (31795 NSF), Mechanical / Sanitation (1236 NSF), Custodial (788 NSF), Library / Study (1500 NSF), Student Services (3151 NSF)	27,706,320
8.012	Remodeling Building Number - 67, Building Name - SOUTH ANNEX : Adding Classrooms (300 SS), (8400 NSF), (11931 GSF); Vocational Labs (175 SS), (15400 NSF), (21874 GSF); Support Services (12022 NSF), (17076 GSF); Classroom (8400 NSF, 300 SSC), Miscellaneous Health Education (15400 NSF, 175 SSC), Support Services (12022 NSF) and Removing (0 SS), (36000 NSF) Room 0200 (12000 NSF), Room 0300 (12000 NSF), Room 0400 (12000 NSF)	4,860,000
HEALTH EDUCATION CEN Total :		48,216,330
HEALTH EDUCATION CENTotal Estimated Cost :		54,966,330

College:
23-ST. PETERSBURG COLLEGE

Survey:
Survey : 2 Version : 1

Status:
Active Pending

SITE RECOMMENDATIONS

NUMBER	DESCRIPTION	ESTIMATE D COST
9.001	Renovate HVAC for entire site.	1,500,000
9.002	Dispose of portable and add modular building for driving range area.	250,000
9.003	Renovate Florida room of Allstate building to retrofit for technology, electrical, HVAC systems, add stage and provide ADA access with lift to stage.	400,000
9.004	Renovate electrical and data distribution system for entire site	350,000
9.005	Renovate irrigation system for entire site	50,000
9.006	Renovate signage for entire site	10,000
9.007	Renovate/replace skid pad and driving track	75,000
9.008	Renovate parking areas	75,000
9.009	Renovate Roof	275,000
ALLSTATE CENTER Total :		<u>2,985,000</u>
Total Estimated Cost :		<u>2,985,000</u>

COMMUNITY COLLEGE RECOMMENDATION DETAIL REPORT

Site 15
No:
Site Name: DOWNTOWN CENTER

SITE RECOMMENDATIONS

NUMBER	DESCRIPTION	ESTIMATE D COST
15.001	Renovate signage for entire site	200,000
15.002	Renovate site parking areas in the parking garage and renovate garage infrastructure and complete restoration.	250,000
DOWNTOWN CENTER Total :		<u>450,000</u>

NEW CONSTRUCTION / REMODEL / RENOVATE

NUMBER	DESCRIPTION	ESTIMATED COST
15.003	New Construction: Adding Classrooms (25 SS), (700 NSF), (994 GSF); Non-Vocational Labs (10 SS), (550 NSF), (781 GSF); Classroom (700 NSF), Computer & Information Systems (550 NSF), Library / Study (2907 NSF), Audiovisual (1175 NSF)	2,044,710
15.004	Renovating Building Number - 501, Building Name - DOWNTOWN CTR (0 SS), (1029 NSF) Apply Painting, Floor Cover, Electrical, Plumbing, Lighting, Retrofit for Technology, Other to Room 0100 (1029 NSF) Renovation Description: Update area to accomodate for advising and career counseling. Update area to accomodate for advising and career counseling.	92,610
DOWNTOWN CENTER Total :		<u>2,137,320</u>
DOWNTOWN CENTER Total Estimated Cost :		<u>2,587,320</u>

College:
23-ST. PETERSBURG COLLEGE

Survey:
Survey : 2 Version : 1

Status:
Active Pending

SITE RECOMMENDATIONS

NUMBER	DESCRIPTION	ESTIMATE D COST
16.001	Repave parking areas where tree roots have lifted asphalt. Seal and stripe parking lot.	50,000
16.002	Renovate HVAC & controls at the Keene Center and Community Center	400,000
16.003	Renovate site lighting	20,000
16.004	Renovate signage	5,000
16.005	Renovate security	30,000
MIDTOWN CENTER Total :		505,000
Total Estimated Cost :		505,000

SITE RECOMMENDATIONS

NUMBER	DESCRIPTION	ESTIMATE D COST
17.001	Dispose of three portables and add three modular buildings to include 1 office and two classroom buildings.	500,000
FIRE TRAINING CENTER Total :		500,000
Total Estimated Cost :		500,000

SITE RECOMMENDATIONS

NUMBER	DESCRIPTION	ESTIMATE D COST
18.001	Renovate signage for entire site	10,000
18.002	Renovate parking area	150,000
18.003	Renovate retention pond	30,000
VETERINARY TECHNOLOG Total :		190,000
Total Estimated Cost :		190,000

**REQUEST TO STATE BOARD OF EDUCATION
FOR APPROVAL OF ORDER OF PRIORITY
FOR EXPENDITURE OF STATE CAPITAL OUTLAY FUNDS
ATTACHMENT: PROJECT PRIORITY LIST (PPL)**

College: **St. Petersburg College**

Date: May 16, 2017

(1) Project Number	(2) Priority Rating Letter	(3) Project Description	(4) Estimated Cost
265-T-17-2	A	Renovate/Remodel Language Arts, Clearwater Campus (Planned)	\$300,000
301-D-17-3	A	Construct Student Success Center, St. Petersburg Gibbs Campus (Planned)	\$25,000,000

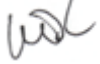
Continue on additional sheets, as needed.

See instructions on page 2 of 3.

May 16, 2017

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Capital Improvement Plan (CIP) for FY 2018-2019 through 2022-2023

Approval is sought from the Board of Trustees for the FY 2018-2019 Capital Improvement Plan.

The Capital Improvement Plan (CIP) is the process through which the College requests and receives construction allocations from the Public Education Capital Outlay (PECO) Fund. Each community college, college and university is required to annually submit a five-year plan for its capital outlay needs based upon the 5-year Educational Plant Survey. This is the first CIP based upon our new 5-Year Educational Plant Survey effective July1, 2017.

Projects must be recommended and approved by the Board of Trustees and a State-validated Educational Plant Survey or Amendment to be included on the annual CIP to obtain Public Education Capital Outlay (PECO), Facilities Enhancement Challenge Grant (FECG), Capital Outlay & Debt Service (CO&DS) and State Board of Education Bond (SBE Bond) funding.

The deadline to submit the CIP to the Division of Florida Colleges is July 3, 2017. The CIP information will then be tabulated, submitted and approved by the State Board of Education, to be included in the 2018-19 Capital Outlay Legislative Budget Request.

The CIP is divided into three categories:

Renovation – the general upgrade of an existing facility with no change in use (e.g. new lighting, carpeting, roof, heating, ventilating and air conditioning, and compliance with the Americans with Disabilities Act) and site improvements

Remodeling – the changing of an existing facility by rearrangement of space, use (e.g. offices to classrooms) or any changes that impact exiting

New Construction – Design and Construction of new facilities. This also includes site acquisition

Brian Miles, Vice President, Administrative/Business Services & Information Technology; and Jim Waechter, Associate Vice President, Facilities Planning & Institutional Services, recommend approval.

**FINAL
FLORIDA COLLEGE SYSTEM
CIP - 2 SUMMARY
Capital Improvement Plan and Legislative Budget Request
2018-2019 to 2022-2023**

**COLLEGE: ST. PETERSBURG COLLEGE
MAINTENANCE, REPAIR & RENOVATION PROJECTS**

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TOTAL MAINTENANCE, REPAIR & RENOVATION PROJECTS		\$3,840,000	\$4,720,000	\$5,135,000	\$3,335,000	\$8,715,000	\$25,745,000

RENOVATION PROJECTS

PRI #	PROJECT DESCRIPTION	2018-19	2019-20	2020-21	2021-22	2022-23	CIP 5YR TERM
TOTAL RENOVATION PROJECTS		\$0	\$0	\$0	\$0	\$0	\$0


REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS:

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GRAND TOTAL OF ALL PROJECTS		\$9,642,936	\$25,446,432	\$11,664,556	\$34,598,231	\$12,622,903	\$93,975,058

May 16, 2017

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: New Faculty Cohort Demographics 2017 - 20178 (Action)

The New Faculty Cohort hiring process is completed for 2017 - 2018. Our goal is to provide our students with an education that encourages a global perspective and enhanced worldview so we endeavor to achieve a diversified faculty that models this goal and enriches the institution.

Of the 11 candidates recommended 1 is in progress of a Bachelor's degree, 1 has a Bachelor's degree, 4 have Master's degrees and 6 have PhD's. Previous teaching experience ranges from 2 months to 29 years. Seven are males while 5 are females. The ethnicity of the cohort includes 1 black, and 11 whites. Seven are previous adjuncts, 2 are current employees promoted to new positions and 3 are new to St. Petersburg College.

We look forward to the new cohort joining our professorial ranks and achieving student success as they engage our students' in the learning process.

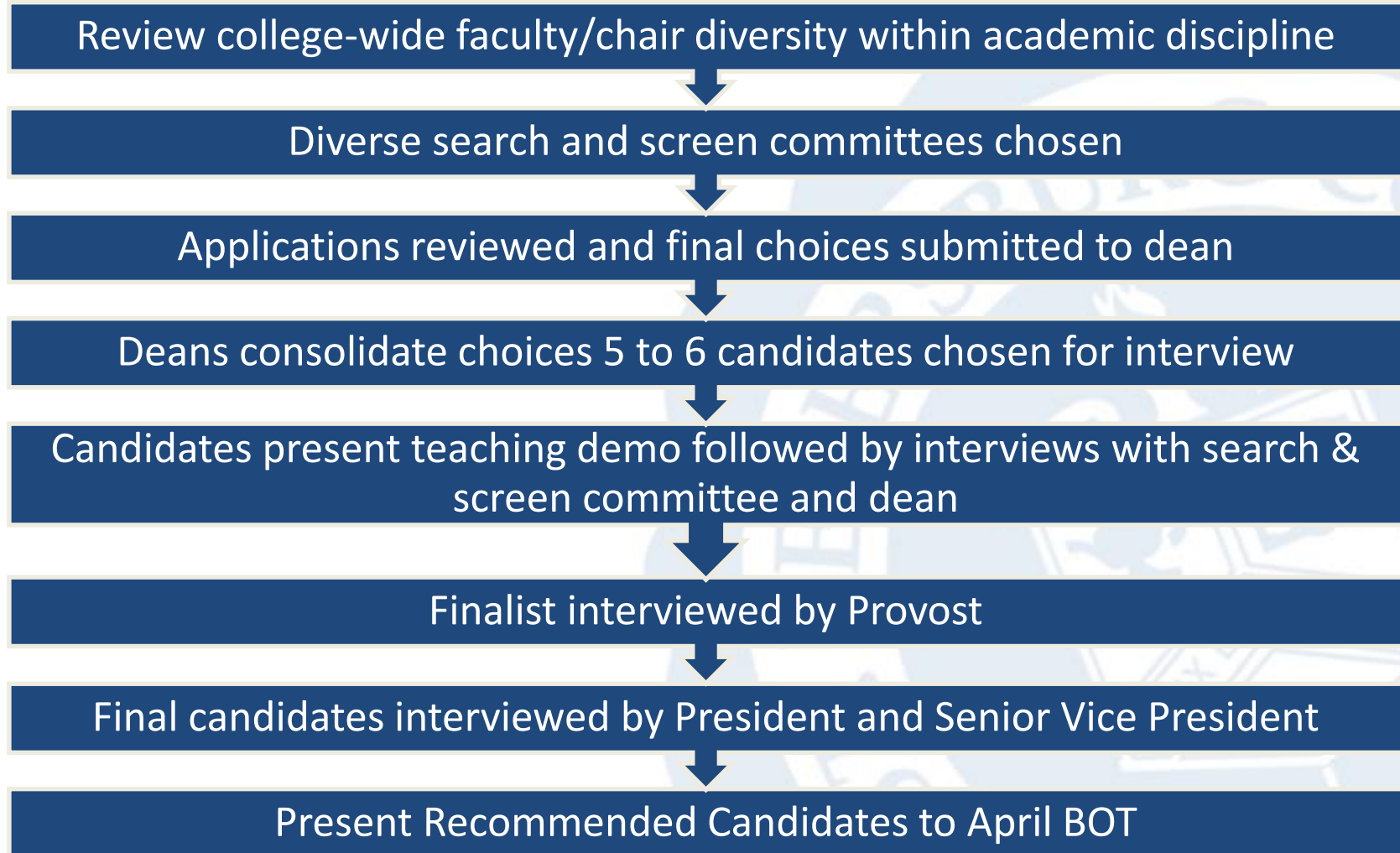
Anne Cooper, Senior Vice President, Instruction and Academic Programs, recommends approval.

New Faculty Cohort 2017 - 2018

Anne M. Cooper, PhD – SVP, Instruction and Academic Programs

SPC Board of Trustees – May 16, 2017

Hiring Process



New Faculty Cohort – Professional Development



1. Learning Management System Training
2. Departmental Mentoring and Ongoing Support
3. Year I – New Faculty Development Course
 - Understanding SPC and our students
 - Student success strategies
 - Excellence in teaching & learning
 - Collaboration and services
4. Year II – New Faculty Cohort Project
 - Address academic area of need
 - Recommended solutions

New Faculty Cohort –

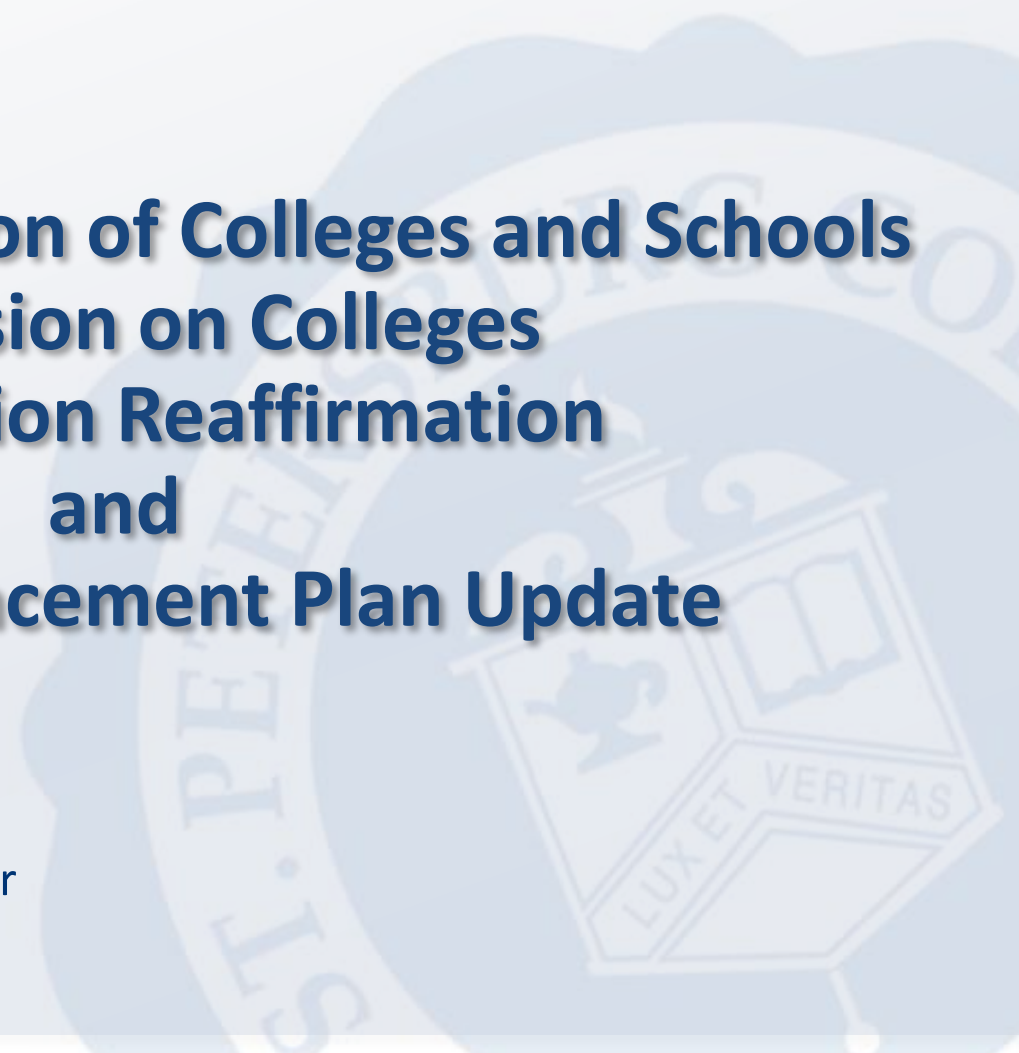
Demographics Total = 12

HIGHEST DEGREE EARNED	
Bachelor's in Progress	1
Bachelor's	1
Master's	4
PhD	6
PREVIOUS TEACHING EXPERIENCE	
2 years to 29 Years	
EXISTING OR NEW HIRE	
Previous Adjunct	7
Current Employee	2
New to SPC	3

New Faculty Cohort – Demographics Total = 12

GENDER	
Female	5
Male	7
ETHNICITY	
Black	1
White	11

Questions?



Southern Association of Colleges and Schools Commission on Colleges Accreditation Reaffirmation and Quality Enhancement Plan Update

Sabrina Crawford, IRE Executive Director

Jennifer Haber, QEC Lead Faculty

Heather Roberson, CETL Director

Board of Trustees – May 16, 2017

Why reaffirmation?

Validation of Quality and Process - A Reliable Authority

- Student
- Employers
- Donors
- Other Higher Education Institutions
- Federal Government

Commitment to Integrity

- Mission-driven
- Good Practices
- Transparency

Quality Enhancement Plan



Reaffirmation Process

St. Petersburg College

SACSCOC



Non-Compliance Issues – Off-Site

Top 10 Most Frequently Cited Principles in Reaffirmation Reviews: 2015 Reaffirmation Class Institutions (N=81)

Review Stage I: OFF-Site Committee			Review Stage II: ON-Site Committee			Review Stage III: C&R Board of Trustees		
Rank	Requirement/Standard	% Institutions in Non-Compliance	Rank	Requirement/Standard	% Institutions in Non-Compliance	Rank	Requirement/Standard	% Institutions in Non-Compliance
1.	3.7.1 (Faculty Competence)	90%	1.	3.3.2 (Quality Enhancement Plan)	59%	1.	3.3.1.1 (IE – Educational Programs)	16%
2.	3.3.1.1 (IE – Educational Programs)	60%	2.	3.3.1.1 (IE – Educational Programs)	31%	2.	3.10.1 (Financial Stability)	7%
3.	3.3.1.2 (IE – Administrative Units)	49%	3.	3.7.1 (Faculty Competence)	25%	3.	3.3.1.2 (IE – Administrative Units)	6%
4.	3.7.2 (Faculty Evaluation)	48%	4.	3.3.1.2 (IE – Administrative Units)	19%	4.	3.3.1.3 (IE – Educational Support)	
5.	3.3.1.3 (IE – Educational Support)	47%	5.	3.5.1 (General Education Competencies)	15%	5.	3.5.1 (General Education Competencies)	5%
6.	2.8 (Faculty)	46%	6.	3.3.1.3 (IE – Educational Support)	14%	6.	3.3.2 (Quality Enhancement Plan)	
7.	3.3.1.5 (IE – Community/Public Service)	42%	7.	3.3.1.5 (IE – Community/Public Service)	10%	7.	3.7.1 (Faculty Competence)	
8.	2.11.1 (Financial Resources)	40%	8.	3.10.1 (Financial Stability)	9%	8.	3.3.1.4 (IE – Research)	4%
9.	3.2.9 (Personnel Appointment)	38%	9.	3.10.3 (Control of Finances)	6%	9.	3.10.3 (Control of Finances)	
10.	3.2.14 (Intellectual Property Rights)		10.	3.12.1 (Substantive Change)		≤2%		
Key Descriptive Statistics (Number of Principles Cited Per Institution)			Key Descriptive Statistics (Number of Principles Cited Per Institution)			Key Descriptive Statistics (Number of Principles Cited Per Institution)		
Mean=17.5 SD=9.3 Median=15 Range=37			Mean=2.8 SD=2.6 Median=2 Range=13			Mean=0.7 SD=1.2 Median=0 Range=5		

INSTITUTIONAL FOCUSED REPORT

INSTITUTIONAL RESPONSE REPORT



What is a Quality Enhancement Plan (QEP)?

- **Carefully designed** course of ACTION.
- Collaborative process with broad-based involvement.
- **Well-defined** focused topic or issue related to enhancing student learning and/or the environment that supports student learning.



Ready, Set, Succeed!

qep.spcollege.edu

Population:

Flexible Opt-out students with at least one developmental education recommendation.

Emphasis:

First-year students (Fall/Spring).

Method:

Learning Communities model: Neighborhoods for Success (N4S) led by faculty mentors and success coaches.

Ready:

Students will identify their learner mindset, including their expectations, and apply these expectations to their academic goals.

Core Elements

Motivation:

Students will identify why they came to college, their purpose for pursuing a degree, and identify behaviors needed to achieve their goals.

Ownership:

Students will apply their academic goals and commitment to develop behaviors that support and promote successful learning strategies.

Student Learning Outcomes (SLO) Goal 2:

Set:

Students will learn strategies, such as comprehension strategies, time management, and study skills, to help them along their academic path.

Core Elements

Knowledge Monitoring:

Students will identify what they do and do not know and will develop a strategic plan to fill knowledge gaps.

Comprehension:

Students will effectively apply thinking strategies to comprehend course material.

Time Management:

Students will exhibit conscious control over the amount of time spent on specific activities.

Succeed:

Students will show how the learner mindset and learning strategies have helped them in retention, persistence, and completion of their degree or certificate.

Persistence:	semester to semester
Retention:	fall to fall
Completion:	degree or certificate

N4S Pilot overview

- **60 flexible opt-out students total (30 at SPG and 30 at CL) Fall and Spring.**
- **2 N4S groups, each led by a Faculty Mentor and Success Coach.**
- **Non-credit course.**
- **Incentives for student participation.**
- **Will complement Career and Academic Communities and tie in activities that promote student engagement along their pathway.**

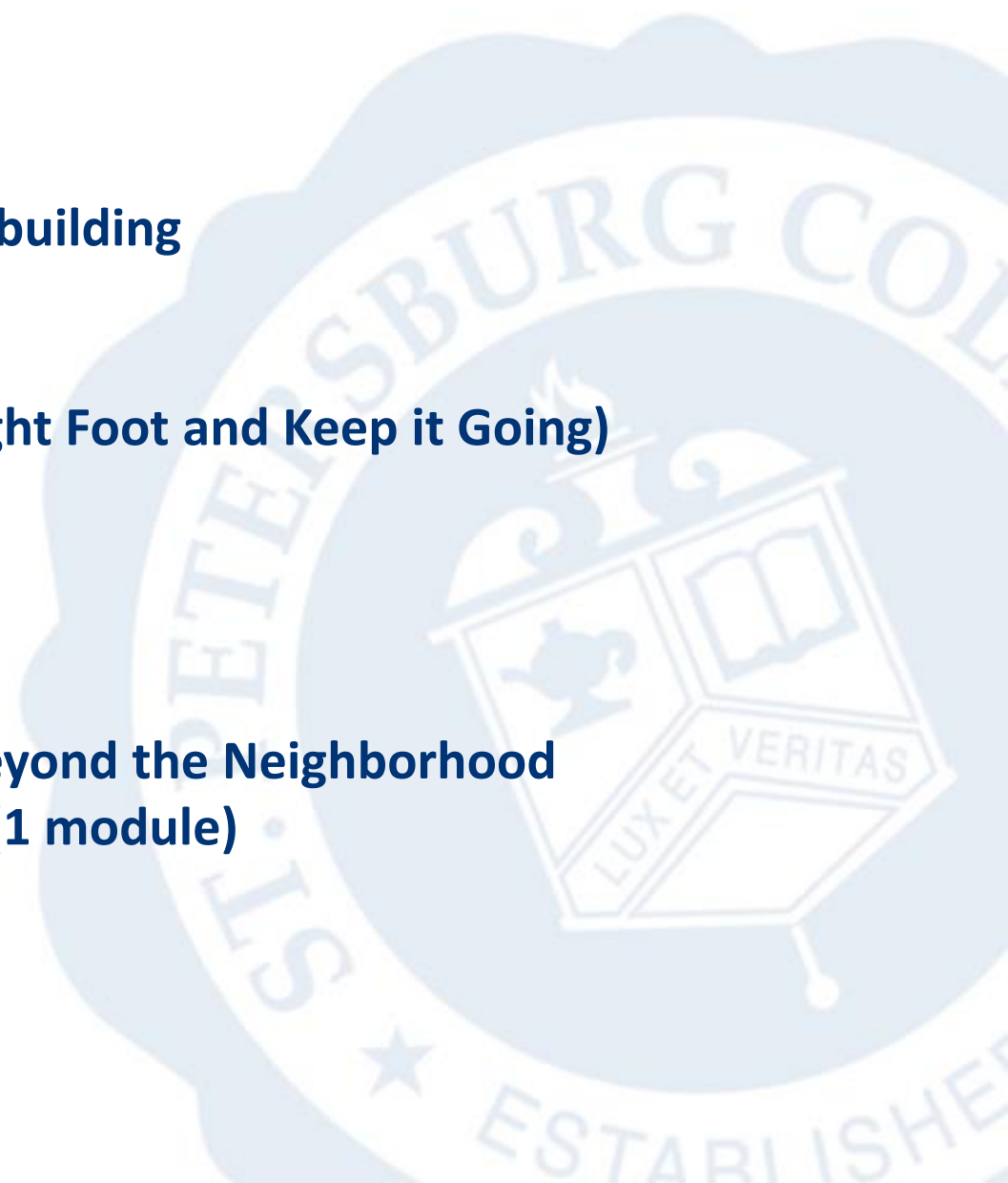
N4S Pilot overview

Semester 1 (Fall)

- Theme: Neighborhood building
- 12-week online class
- 5 modules
- 2 events (Off on the Right Foot and Keep it Going)
- 5 F2F meetings

Semester 2 (Spring)

- Theme: Connections beyond the Neighborhood
- Online class continues (1 module)
- 1 event (Let's Do This)
- 3 F2F meetings



N4S 5 year Rollout


	Campuses	Students	Faculty Mentors	Success Coaches	Peer Mentors	Campus Events
Pilot (2017-18)	2	60	2	2	0	6
Year 1 (2018-19)	3	90	3	3	3	9
Year 2 (2019-20)	6	180	6	6	6	18
Year 3 (2020-21)	6	180	6	6	6	18
Year 4 (2021-22)	6	180	6	6	6	18
Year 5 (2022-23)	6	180	6	6	6	18
Year 1 - Year 5	6	810	27	27	27	81

Questions?



May 16, 2017

MEMORANDUM

TO: Board of Trustees St. Petersburg College
FROM: William D. Law, President 
SUBJECT: Workforce and Professional Development

Approval is sought for the recommended changes to Workforce and Professional Development for courses within the 2016-2017 catalog year.

Workforce and Professional Development, Lifelong Learning: Added one new course for an engineering/technology summer camp for middle school or high school children.

- AAP0893 Engineering/Technology Summer Camp

Workforce and Professional Development, CE Health: Added one new course for the Clinical Medical Assistant program. This course is a redesign of the previous Clinical Medical Assistant program previously offered through CE Health.

- HHP0428 Allied Health Bridge

Workforce and Professional Development: Added one new course to prepare a candidate for a position in Instructional Design and/or Instructional Technology.


- TRN0308 Instructional Design/Instructional Technology

Anne Cooper, Senior Vice President, Instruction and Academic Programs, Andrea Henning, Executive Director of Collaborative Labs and the Workforce Institute and Customized Training and Professional Development, recommend approval.

May 16, 2017

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Contract between St. Petersburg College and EdFinancial Services, LLC for Call Center Operations

Approval is sought to enter into a contract with EdFinancial Services, LLC to operate the College's Call Center.

Since 2015, St. Petersburg College has outsourced its general advising, registration and financial aid call center operations to Blackboard Student Services Inc. This contract expires on June 30, 2017. In an effort to seek the best value and service for our students, Request for Proposal (RFP) 04-16-17 was issued on February 1, 2017. An Evaluation Committee consisting of nine members from the College was formed to review and score the RFP.

Six vendors participated in the RFP. The top three vendors were invited to do presentations and answer questions from the Evaluation Committee. After thorough review and study of all information, the Evaluation Committee unanimously chose EdFinancial Services. EdFinancial Services has numerous clients of similar size, scope and complexity as St. Petersburg College and is rated very favorably with these institutions.

St. Petersburg College seeks to negotiate a two-year contract with EdFinancial Services not to exceed \$1.4 million. In addition to this cost, there will be a one-time cost of \$2,000 for training and set-up. The estimated annual call volume for the College is 125,000 and the agreement will cap the annual inbound calls at that amount unless the College expressly authorizes additional inbound calls. Additionally, the agreement will require EdFinancial Services to provide the College with monthly and weekly reports showing cumulative data of call volume.


Tonjua Williams, Senior Vice President, Student Services; Patrick Rinard, Associate Vice President, Enrollment Services; and Suzanne Gardner, General Counsel, recommend approval.

pr0504172

May 16, 2017

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Florida Department of Education – Carl D. Perkins Vocational and Technical Education Act

Confirmation is sought for a grant proposal, submitted subject to Board of Trustees' approval, to the Florida Department of Education by St. Petersburg College for the Carl D. Perkins Vocational and Technical Education Act funds to continue Postsecondary Vocational programs. Permission is also sought to accept an estimated \$2,388,578 in funding over a one-year period for this proposal, if awarded, and enter into any amendments, extensions or agreements as necessary, within the original intent and purpose of the grant.

Perkins Act funding provides for Post-Secondary Vocational (PSV) programs, allowing St. Petersburg College to provide services to students enrolled in Associate in Science degrees, Applied Technology Diplomas, College Credit Certificates and Postsecondary Adult Vocational (PSAV) programs. Specifically, the College will use grant funds to provide:

1. Services to assist special population students in identifying, enrolling and succeeding in the College's Post-Secondary Vocational programs. Special population students include students with disabilities, students who are educationally and economically disadvantaged, single parents, displaced homemakers, single pregnant women, and individuals enrolled in training non-traditional to their gender;
2. Coordination with Pinellas County Schools to develop continuous, articulated program of studies from secondary to postsecondary education including transfer to a four-year university; and
3. Staff development activities relating to the improvement of Post-Secondary Vocational programs, integrating academic and technical education, articulation of technical programs between Pinellas County Schools and SPC, and improvement of services to special population students and gender equity.

The grant is in its tenth year, renewable July 1 of each year. The funding requested could change when final allocations are awarded by the state. Perkins funds are provided to St. Petersburg College on a formula-driven basis. The number of economically disadvantaged students enrolled in Associate in Science Degree and Certificate programs determines the allocation. SPC applied under one category: Postsecondary Vocational (PSV) Programs.

The estimated period of performance will be from July 1, 2017 through June 30, 2018. The College anticipates receiving approximately \$2,388,578 over the one-year period. See attached Information Summary for additional information.

Anne Cooper, Senior Vice President, Instruction and Academic Programs; Suzanne L. Gardner, General Counsel; Jason Krupp, Director of Workforce Services; and Lisa Vanover, Career Pathways/Workforce Specialist, recommend approval.

Attachment

ks0502172

**BOT INFORMATION SUMMARY
GRANTS/RESTRICTED FUNDS CONTRACTS**

Date of BOT Meeting: May 16, 2017

Funding Agency or Organization: Florida Department of Education

Name of Competition/Project: Carl D. Perkins Vocational and Technical Education Act

SPC Application or Sub-Contract: SPC Application

Grant/Contract Time Period: **Start:** 7/1/17 **End:** 6/30/18

Administrator: Jason Krupp

Manager: Lisa Vanover

Focus of Proposal:

Under the Carl D. Perkins grant, the College applies for funding from the Post-Secondary Vocational (PSV) Programs, which include Associate in Science degrees, Applied Technology Diplomas, College Credit Certificates, and Postsecondary Adult Vocational (PSAV) programs. This provides funding for services to assist special populations enroll in and/or complete Post-Secondary Vocational programs, enhance Post-Secondary Vocational programs, provide for SPC faculty to participate in training programs related to improving Post-Secondary Vocational programs, integrating academic and vocational education, and cooperating with Pinellas County Schools to develop strategies for a seamless continuum of services and transition from secondary through postsecondary education.

In addition to funding staff to oversee and administer the grant activities, the award supports staff working directly with students such as Pathway Triad Leadership Members, Career Outreach Specialists, Accessibility Services Coordinators and Deaf and Hard of Hearing Interpreters, Instructional Support Specialists, and tutors. New this year, funding will be used to add a STEM Director and STEM Lab Specialist at SPC's Bay Pines Center. Further promoting student success, the Perkins grant is used to purchase classroom and event supplies that promote Career and Technical Education (CTE) programs such as textbook lending libraries, study guides for industry certifications, program supplies, student aides, etc. Targeting job preparedness and placement, Perkins funding allows SPC to offer industry certification and state licensure test preparation services and testing vouchers for CTE students. Additional expenditures such as travel to workforce and pathway related conferences, as well as CTE focused equipment are also supported through Perkins.

Budget for Proposal:

(Only Major categories—This is an estimated budget description based on expected funding and services. Specific budget categories may vary as the funding amount and/or services change.)

Personnel (Salary & Benefits)	\$1,804,975
Travel	\$ 70,837
Freight & Postage	\$ 2,100
Printing & Duplicating	\$ 22,000
Materials & Supplies	\$ 205,109
Other: Industry Cert. Fees & Test Prep	\$ 158,526
Other: Career Services Technology & Enhancements	\$ 17,500
Other: Career Pathways Events & Trainings	\$ 29,000
Equipment	\$ 51,802
Indirect	<u>\$ 26,729</u>
Total	\$2,388,578

Funding:


Total proposal budget: (includes amount requested from funder, cash and in-kind matches listed below)	\$2,388,578
Total amount from funder:	\$2,388,578
Amount/value of match:	Cash: N/A In-kind: N/A
Required match or cost sharing:	No <input checked="" type="checkbox"/> Yes
Voluntary match or cost sharing:	No <input checked="" type="checkbox"/> Yes
Source of match/cost sharing:	N/A
Negotiated indirect cost:	up to 5% (Total Admin and Indirect Costs for PSV Programs category)
(Fixed) administrative fee:	N/A
Software/materials:	N/A
Equipment:	N/A
Services:	N/A
Staff Training:	N/A
FTE:	For registration and retention of students with special needs
Other:	N/A

College Values, Strategic Initiatives and Activities Addressed:

Value(s):	<ol style="list-style-type: none"> 1. Student Focus 2. Academic Excellence 3. Partnerships 4. Outstanding Service
Strategic Initiative(s):	<ol style="list-style-type: none"> 1. Recruitment and Retention Plan 2. Pathways Initiative 3. Employee Professional Development

May 16, 2017

MEMORANDUM

TO: Board of Trustees, St. Petersburg College
FROM: William D. Law, Jr., President 
SUBJECT: Florida Education Fund - Center of Excellence Program

Confirmation is sought for a proposal that was submitted, subject to Board of Trustees' approval, to the Florida Education Fund by St. Petersburg College for the Center of Excellence Program (COEP) grant opportunity. Permission is sought to accept an estimated \$21,000 in funding over one year for this proposal, if awarded, and enter into any amendments, extensions or agreements as necessary, within the original intent and purpose of the grant.

Previously known as the McKnight Programs in Higher Education, the Florida Education Fund's mission is to strengthen the larger community by creating and implementing programs and services that lead to institutional enhancement and greater educational advancement for historically underrepresented groups. In furthering this mission, Centers of Excellence Programs (COEP) were established statewide to engage the community by intervening in the lives of minority school children at an early age so that they will not lose interest in education and will continue to succeed in public school as well as in postsecondary education.

The four primary components of the COEP are: 1) developing Academic Enrichment Centers where students will receive after-school assistance with homework/tutoring to build skills in language arts/communication and mathematics; 2) recognizing high achieving students and inducting them into the National Achievers Honor Society; 3) sponsoring countywide and regional Black History Competition, Culture Brain Bowl, mathematics, and spelling competitions; and 4) participating in the Annual Statewide Brain Bowl Competitions and Florida National Achievers Society Summit. Local organizational resources, such as churches and recreation centers, will be enlisted by the College to assist in achieving the program goals. Approximately 200 students will be served by the Center's various activities.

The award funds will be used to pay consultants, and to support program activities toward goal achievement. Other major expenditures include transportation costs associated with field trips for educational and cultural events; student activity costs; student/parent seminars and meeting expenses; and costs for materials, printing and supplies.

The estimated period of performance will be from July 1, 2017 through June 30, 2018. The total project budget is projected to be \$21,000.00 over a one-year period. See attached Information Summary for additional information.

Tonjua Williams, Senior Vice President, Student Services; Suzanne L. Gardner, General Counsel; and Linda L. Hogans, Executive Director, Retention Services, recommend approval.

Attachment

ks0502172

**BOT INFORMATION SUMMARY
GRANTS/RESTRICTED FUNDS CONTRACTS**

Date of BOT Meeting: May 16, 2017

Funding Agency or Organization: Florida Education Fund

Name of Competition/Project: Center of Excellence Program (COEP)

SPC Application or Sub-Contract: SPC Application

Grant/Contract Time Period: **Start:** 7/1/17 **End:** 6/30/18

Administrator: Tonjua Williams

Manager: Linda L. Hogans

Focus of Proposal:

The Center of Excellence Program (COEP) utilizes group achievement strategies to increase African-American and other historically under-represented students who enter higher education. The COEP includes 4 components: 1) National Achievers Society; 2) Academic Enrichment Centers; 3) Black History and Culture Brain Bowl and Mathematics Brain Bowl Competition; and 4) the Annual Statewide Brain Bowl Competitions and Florida National Achievers Society Summit.

Budget for Proposal:

(Only Major categories—This is an estimated budget description based on expected funding and services. Specific budget categories may vary as the funding amount and/or services change.)

Salaries & Benefits (OPS)	\$ 1,932
Consultants	\$ 400
Printing/Copying/Office Supplies	\$ 200
Seminars/Meetings	\$ 3,000
Travel	\$ 4,000
Student Activities Cost (materials & supplies)	\$ 11,018
Other Expenses	<u>\$ 450</u>
Total Budget	\$ 21,000

Funding:

Total proposal budget: (includes amount requested from funder, cash and in-kind matches listed below) \$ 21,000

Total amount from funder: \$ 21,000

Amount/value of match:	Cash:	N/A
	In-kind:	N/A
Required match or cost sharing:	No	X Yes
Voluntary match or cost sharing:	No	X Yes
Source of match/cost sharing:	N/A	
Negotiated indirect cost:	N/A	
(Fixed) administrative fee:	N/A	
Software/materials:	N/A	
Equipment:	N/A	
Services:	N/A	
Staff Training:	N/A	
FTE:	N/A	
Other:	N/A	

College Values, Strategic Initiatives and Activities Addressed:

Value(s):

1. Student Focus
2. Academic Excellence
3. Outstanding Service
4. Diversity


Strategic Initiative(s):

1. Recruitment and Retention
2. Learning Beyond the Classroom

May 16, 2017

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: American Association of Community Colleges--MentorLinks Grant

Confirmation is sought for a proposal that was submitted, subject to Board of Trustees' approval, by St. Petersburg College to the American Association of Community Colleges (AACC) for the MentorLinks funding opportunity. Permission is also sought to accept an estimated \$20,000 in funding over a twenty-six month period for this proposal, if awarded, and enter into any amendments, extensions or agreements as necessary, within the original intent and purpose of the grant.

The MentorLinks: Advancing Technological Education program, funded by the AACC and supported by the National Science Foundation (NSF), is designed to help colleges develop or strengthen technician training programs in STEM fields. SPC's proposed MentorLinks program, *Project GEST—Growing Environmental Science Technology in Tampa Bay*, represents a distinct opportunity to engage subject matter experts and align SPC's Environment Science Technology program with national best practices. Participation in this grant will promote improved enrollment, retention, and graduation in the program, ultimately strengthening the pipeline of graduates to the Environmental Science Technology (EST) industry in Tampa Bay and beyond. This project will encourage faculty professional development and build on current partnerships with industry and community representatives while fostering new alliances with mentors, programs, and institutions on a national scale. *Project GEST* will also position the EST program for future program and research funding opportunities with the National Science Foundation.

Program success will be met with the following goals: 1) an increase in EST program enrollment and retention; 2) an increase in the meaningful participation of industry representatives on the EST advisory board, particularly in natural resources conservation; 3) an increase in student skill levels for workforce readiness; 4) an increase in the number of student certifications achieved; and 5) high levels of satisfaction with student skills training from industry partners. Project GEST will significantly enhance outcomes for current and prospective EST students, leading to better academic preparation and workforce skills.

The estimated period of performance will be from October 1, 2017 through November 30, 2019. The total project budget is approximately \$20,000, of which the College will receive the full amount. See attached Information Summary for details.

Anne Cooper, Senior Vice President, Instruction and Academic Programs; Suzanne L. Gardner, General Counsel; and Natavia Middleton, Interim Dean, Natural Sciences, recommend approval.

Attachment
jm0501172

**BOT INFORMATION SUMMARY
GRANTS/RESTRICTED FUNDS CONTRACTS**

Date of BOT Meeting: May 16, 2017

Funding Agency or Organization: American Association of Community Colleges (AACC)

Name of Competition/Project: MentorLinks

SPC Application or Sub-Contract: SPC Application

Grant/Contract Time Period: **Start:** 10/1/17 **End:** 11/30/19

Administrator: Natavia Middleton

Manager: Maura Scanlon

Focus of Proposal:

The AACC, in partnership with the National Science Foundation (NSF), will provide mentorship, technical assistance, and professional development opportunities through the MentorLinks program for the purpose of improving community college undergraduate programs that prepare technicians in the STEM fields. Over a twenty-six month period, *Project GEST—Growing Environmental Science Technology in Tampa Bay* will capitalize on planned curriculum shifts in the Environmental Science Technology program to engage subject matter expertise and: 1) improve program enrollment and retention by incorporating new sub plans; 2) increase advisory oversight and industry engagement opportunities to promote industry alignment and new internship and job placement sites; and 3) enhance experiential learning and student workforce readiness skills through the Bay Pines STEM Learning Center, undergraduate research, and new certifications. Funding is requested to support faculty deliverables and fringe, required travel for mentor site visits and three AACC/NSF conferences in Washington, DC, groundwater sampling equipment, and required professional development funds for faculty certifications.

Budget for Proposal:

(Only Major categories—This is an estimated budget description based on expected funding and services. Specific budget categories may vary as the funding amount and/or services change.)

Personnel	\$	5,307
Fringe Benefits	\$	807
Travel	\$	8,370
Equipment	\$	2,698
Other (Professional Development)	\$	1,000
<u>Indirect Costs</u>	<u>\$</u>	<u>1,818</u>
Total Budget	\$	20,000

Funding:

Total proposal budget: (includes amount requested from funder, cash and in-kind matches listed below) \$ 20,000
Total amount from funder: \$ 20,000
Amount/value of match: Cash: N/A
In-kind: N/A

Required match or cost sharing: No Yes
Voluntary match or cost sharing: No Yes
Source of match/cost sharing: N/A
Negotiated indirect cost: N/A
(Fixed) administrative fee: N/A
Software/materials: N/A
Equipment: N/A
Services: N/A
Staff Training: N/A
FTE: N/A
Other: N/A

College Values, Strategic Initiatives, and Activities Addressed:

Values: 1. Professional Development
2. Academic Excellence
3. Partnerships

Strategic Initiative(s): 1. Recruitment and Retention Plan
2. Pathways Initiative
3. Employee Professional Development