# Student Success:
## Funding our strategic priorities

## The overall vision

Throughout his two-year tenure, President Bill Law has emphasized three key concepts related to student success:

- The definition of student success is that students finish what they start.
- Those who do not teach have the responsibility to help students get to class in the best condition for learning.
- Access to education changes students' self-perception; degrees and certificates change their lives.

For more than a year, teams of college faculty, administrators and staff have looked at how St. Petersburg College can better help its students reach that goal of a life-changing degree or certificate. The process has included review of student services and academic support, technical support, policies, procedures, communication, access and more.

The findings of those teams were a foundation on which to develop the 2012-13 budget.

The 2012-13 budget represents the work of the entire college and is based on the college's strategic goals; the priorities established during the Board of Trustees strategic session on Dec. 13; and the college leadership's initiative recommendations presented at the budget development session on Feb. 24.

## Board of Trustees strategic planning

The Board of Trustees met in a strategic workshop on Dec. 13, 2011 to review key issues from the previous months; assess issues the college would face in the coming months; and review program needs for student success. The trustees offered direction on budget development including:

- An endorsement of efforts to improve the focus on student success:
  - Shifting resources to student support areas
  - Improving data collection and analysis pertaining to student academic and financial success
  - Setting benchmarks vs. other comparable institutions
- A desire to try to keep tuition costs as low as possible
- Support for expansion of relevant workforce programs and study aboard opportunities

The video of that session and a written real-time record are both available at **www.spcollege.edu/1213budget**



Dec. 13, 2012 Budget Workshop

## College leadership budget proposals

During January and February, staff across the college submitted budget proposals for new initiatives in support of academic and student services success. These proposals were open to all faculty and staff on the college's SharePoint budget development site. More than 50 budget supervisors submitted proposals.

At a session streamed live online Feb. 24, staff members presented summaries of those proposals and explained how they fit into the college's strategic priorities for the coming year. Again, each proposal emphasized how it related to student success.

Complete video coverage of that day-long session, including every proposed initiative, whether funded or not, is available at **www.spcollege.edu/1213budget**



Student Government Association budget presentations.

## Assessment by strategic committees

The 200+ proposals then were vetted by the appropriate strategic committees: Academic Affairs, Student Support and System Support. The strategic committees were formed in 2012 to broaden the input and advice to leadership. Each of those committees contains broad representation of faculty, administrators and staff.

The committees ranked the proposals in priority order and forwarded their recommendations to the Strategic Issues Council, a diverse group of college leaders, faculty, students and staff that advise the President.

The Strategic Issues Council and the President then looked at the recommendations, the prospective revenue and the overall priorities outlined by the Board of Trustees and came up with a tentative budget that was presented to the trustees in April. With the trustees' direction, refinements were made to the budget. President Law then outlined the top priorities to faculty and staff in May in a document he called the 5 by 180 Plan, five key initiatives to begin within 180 days.

The final budget was approved by the Board of Trustees in June.

# The bottom line:

Every decision in the 2012-13 budget was made based on increasing student success. The college's challenge was to implement the initiatives judged most vital while keeping tuition increases minimal and recognizing that state funding would not increase. This was consistent with the direction set by Gov. Rick Scott in his budget approval message:

**"I believe that increases in tuition and fees, if any, should be specifically designed to improve learning gains, enhance or improve services that are targeted toward higher completion and placement rates or to expand or improve programs that are tied directly to Florida's workforce needs."**

For 2012-13, the college was able to keep its expenses and revenues – about $145-million – at the 2011-12 level by identifying sources of funding in the operating budget that could be reallocated to fund academic and student support strategic priorities.

Reallocations included a $4-million shift of administrative costs and contingencies to:

• $2.3-million for academic programs and learning support

• $1.3-million for front line student services support and other priorities to enhance the student college experience
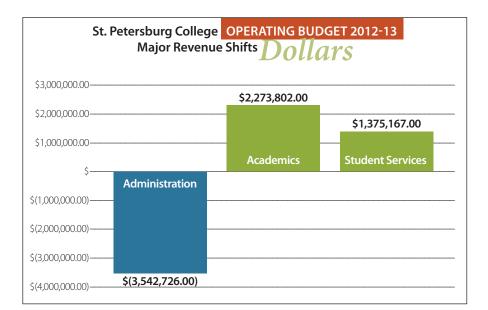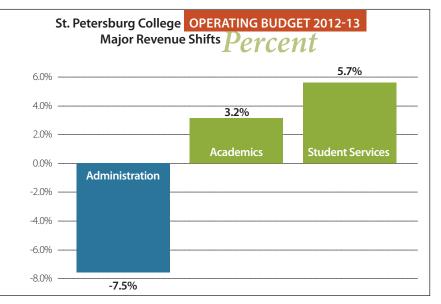


SPC Model U.N.

## The success agenda

Newly funded initiatives for student success for 2012-13 break down across two general areas:

• **The College Experience Initiative** to improve student support and achievement, both inside and outside the classroom

• **Instructional, program and operational improvements** to support student success and achievement, including technology to improve student access and learning and to assist staff in providing student services and programs; community and K-12 support; and professional development for faculty and staff.



St. Petersburg College **OPERATING BUDGET 2012-13**
Major Revenue Shifts *Dollars*

- Administration: $(3,542,726.00)
- Academics: $2,273,802.00
- Student Services: $1,375,167.00



St. Petersburg College **OPERATING BUDGET 2012-13**
Major Revenue Shifts *Percent*

- Administration: -7.5%
- Academics: 3.2%
- Student Services: 5.7%

# The College Experience Initiative

In 2011, the President asked the Provosts to take the leadership in an initiative called "The College Experience."

They were asked to seek broad input and do research to determine what programs, services and activities our students should expect at St. Petersburg College and, more importantly, how these programs, services, and experiences can be delivered to students with a minimum of bureaucracy and a clear commitment to being more proactive in getting these tools to our students.

The resulting reports and recommendations are a cornerstone of the new budget initiatives.

The highlights include:

- **Frontline Student Services Support,** including five new positions and five positions reallocated from other areas ($510,000)

    New staff is being added and other staff is being shifted to work directly with students on issues involving admissions, registration and advising to give more opportunities for students to get the assistance they need to plan their educations.

- **Out-of-Class Support,** including four new learning resource specialists, expanded tutoring services and related expenses ($398,000)

    The most far-reaching effort to begin this fall is a major revision and reinvigoration of the out-of-class academic support offered through the libraries and learning centers. These efforts support classroom faculty in their work to improve student success by providing much wider and more robust services to students. This expansion of learning support has the sole goal of increasing the course success rate of our students without lowering academic standards. Libraries and learning centers will be proactive in their efforts to prepare students for classes and assignments at all times, not just when they are struggling.

- **Career Center staffing,** including two and a half new positions ($120,000)

    New assessments and online tools will help identify students who are uncertain about their career choices and assign them to college counselors and advisors early in their academic careers. Research shows that students who have a career goal are more likely to be successful in their academic endeavors and to finish their degree or certificate programs.

- **Enhanced Faculty Staffing and Support,** including 43 new and replacement positions across all campuses ($1.95-million)

    This effort includes 25 new faculty positions, part of the two-year effort to enhance faculty staffing, and 18 positions to fill vacancies caused by retirement. The new faculty are spread across all campuses and both upper and lower divisions. The lower division new positions include one Business, four Communications, five Humanities and Fine Arts, three Math, seven Natural Sciences and two Social Sciences professors. The new upper division positions include one Business and one Public Policy/Paralegal professor.

- **Early Alert tool,** used to assist faculty in keeping students on track and engaged when they need help to succeed ($76,000)

    The Early Alert tool, which gives faculty an expedient way to link students who show signs of struggle with mentors and support personnel, is the first step in a more broad-based student coaching/mentoring/case management system. The tool will be phased in, beginning in the fall term.

- **Enhanced Student Online Planning Tools,** including Individualized Learning Plan and Graduation Status Features ($100,000)

    The new online tools guide students on how to navigate through the college in pursuit of their degree or certificate, allowing them to map out what courses they will need to take each term in order to finish. It also gives them a real-time analysis of the impact of a decision to change majors or drop a course. The Graduation Status tool shows students in a clear and concise way how much progress they have made and how much they need to complete their degrees or certificates.

- **Achieving the Dream** ($50,000)

  Participation in national initiative to help college students, particularly students of color and low-income students, stay in school and earn a college certificate or degree. Achieving the Dream offers assistance to develop strategies, set benchmarks for student success and decrease achievement barriers.

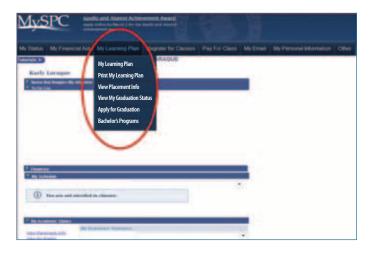- **Midtown Campus Leadership** ($87,000)

  An Associate Provost was added for the Midtown Campus to lead expansion of student support and academic programs now and in anticipation of the new Midtown facility, which will be constructed this fiscal year.

- **Transcript Evaluation System** ($21,000)

  Software system will allow frontline staff to move students through transfer and registration more quickly.

- **Financial Aid "Clock Hour" Automation** ($52,000)

  Software and training to allow financial aid to be processed for courses based on clock hours instead of credit hours, such as public safety courses. This will make those courses more readily available to students.





- **Student Services Mobile Apps** ($15,000)

  Additional development and implementation of apps to give students access to their student records, registration information, online tools and other services from mobile devices.

- **Health Programs Instructional Equipment Refresh** ($200,000)

  Provides upgrades so that health education students have access to up-to-date learning tools.

## Other instructional, program and operational improvement initiatives

The budget process also looked at other priorities to improve the student experience and student success. While some of these efforts represent more indirect student support, they again were evaluated and recommended based on their overall support of the success agenda.

The highlights include:

### Technology: General infrastructure support

- **Wireless Local Area Network expansion** ($350,000)

  This is a re-design of the entire SPC Wireless Network to allow for more seamless access by all students, staff and faculty, increasing performance and providing an overall better experience for all

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|---|---|---|---|---|---|---|---|---|---|---|
| Frontline Student Services Support | | | | | | | | | | $510,000 |
| Out-of-Class Support | | | | | | | | | $398,000 | |
| Career Center staffing | | | | | $120,000 | | | | | |
| Enhanced Faculty Staffing and Support | | | | | | | | | | |
| Early Alert tool | | | $76,000 | | | | | | | |
| Enhanced Student Online Planning Tools | | | | $100,000 | | | | | | |
| Achieving the Dream | | $50,000 | | | | | | | | |
| Midtown Campus Leadership | | | $87,000 | | | | | | | |
| Transcript Evaluation System | $21,000 | | | | | | | | | |
| Financial Aid "Clock Hour" Automation | | $52,000 | | | | | | | | |
| Student Services Mobile Apps | $15,000 | | | | | | | | | |
| Health Programs Instructional Equipment Refresh | | | | | | $200,000 | | | | |
| Wireless Local Area Network expansion | | | | | | | | | $350,000 | |
| Telecommunications System Replacement/Upgrade | | | $60,000 | | | | | | | |
| Microsoft system enhancements | | | $74,000 | | | | | | | |
| Grants management software | $15,000 | | | | | | | | | |
| Learning Management System Mission Critical Improvements | | | | | | $200,000 | | | | |
| Staff and Professional Development improvements | | | | | $127,000 | | | | | |
| Business Intelligence Data Analysis Support | | $53,000 | | | | | | | | |
| Faculty Governance Organization General Education Review | $25,000 | | | | | | | | | |
| Center of Excellence for Teaching and Learning (CETL) | $29,000 | | | | | | | | | |
| Health Insurance Fund Enhancement | | | | | | | | | | |
| Career Staff Salary Adjustments | | | | | $135,000 | | | | | |
| K-12 outreach | | | | | | | | | $335,000 | |
| Expanded college marketing efforts | | $59,000 | | | | | | | | |

| 0 | $20,000 | $40,000 | $60,000 | $80,000 | $100,000 | $200,000 | $400,000 |

that access the SPC Wireless network. The existing wireless network was designed to only provide minimal coverage. As the use of laptops and mobile devices has exploded, the network has proved inadequate. This project will expand wifi access through the facilities, concentrating on high performance and ease of use.

- **Telecommunications System Replacement/ Upgrade** ($60,000)

  Upgrades to provide online meeting capabilities, instant messaging and other phone capabilities for employees, plus online technical help capabilities for students.
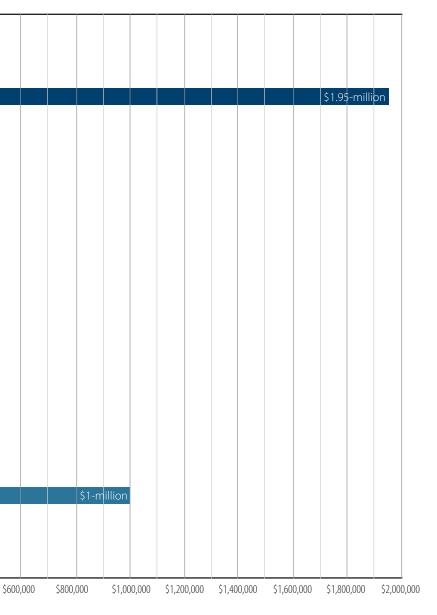
- **Microsoft system enhancements** ($74,000)

  Efforts to better manage system updates and to automate control of some functions to allow better efficiency in technology management.

- **Grants management software** ($15,000)

  As SPC becomes engaged in larger partnership initiatives, this grants management database will provide a unified system for tracking pre- and post-grant proposals and special project activities and allow for a streamlined coordination between multiple departments and partners. It will also provide accessibility for faculty and staff to search and view funding opportunity summaries and serve as a place for reporting measurable outcomes when implementing a proposal.

$1.95-million

$1-million

| $600,000 | $800,000 | $1,000,000 | $1,200,000 | $1,400,000 | $1,600,000 | $1,800,000 | $2,000,000 |
|---|---|---|---|---|---|---|---|

• **Learning Management System Mission Critical Improvements** ($200,000)

These upgrades will assure that essential credit and non-credit instruction and web functionality for students, faculty and staff would continue in the event of a disaster in Pinellas County.

## Employee Development and Support

• **Staff and Professional Development improvements- College Experience Training Support** ($127,000)

Every employee, regardless of position, will be trained on the College Experience Initiative so that they have basic knowledge of how the

college is advancing student success. Those who work directly with students will have more extensive training on how to use the new tools for student success. This expenditure supports the development and delivery of the training.

• **Business Intelligence Data Analysis Support** ($53,000)

More than a year ago, the college began developing a business intelligence system that would allow college leadership, faculty and other staff to analyze student data in real-time to assess program success, student achievement, enrollment trends, retention patterns and many other issues so that student and institutional needs can be addressed.

• **Faculty Governance Organization General Education Review** ($25,000)

The state plans a major change to the General Education requirements for college and university students, beginning in 2013. This budget item allows a team of faculty members to research and advise the administration on how best to implement the new requirements.

• **Center of Excellence for Teaching and Learning (CETL)** ($29,000)

The Center of Excellence for Teaching and Learning (CETL) provides professional development, planned and point-of-need support for fulltime and adjunct faculty. This allocation expands the administrative support for the center, which began in 2011.

• **Health Insurance Fund Enhancement** ($1-million)

Efforts continue to provide excellent health insurance for employees while containing costs and promoting employee wellness. It is hoped that those efforts will diminish the need for this fund.

- **Career Staff Salary Adjustments** ($135,000)

  Salary adjustments for career staff based on the findings of the Classification and Compensation Study completed in June 2012.

## Community and K-12 support

- **K-12 outreach to strengthen SPC's partnership with Pinellas County Schools and expand Dual Enrollment efforts** ($335,000)

  The college seeks to renew and invigorate its partnership commitments with the Pinellas County School District, including expanding access to dual enrollment and developmental/ mentoring programs for those who might not see postsecondary education in their futures.

- **Expanded college marketing efforts** ($59,000)

  Additional funds will provide more sustained visibility throughout the year for academic programs, increase online marketing efforts and implement new targeted strategies to draw new enrollment and to retain/maintain current students and re-attract former students.



## The budget process continues to evolve

The 2012-13 budget development continued and expanded the inclusive process begun in 2011-12. Staff from across the college had the opportunity to propose budget initiatives. The presentations of each proposal were streamed online and remain available for employees and the public to view. All the written proposals and recommendations remain online for employees to view.

**New this year:** All budget supervisors have access to an interactive online tool that allows them to see the budget as approved and make detailed comparisons to previous years and among departments and divisions.

*Within Reach*

St. Petersburg College

SPC