


January 18, 2011

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Planning Workshop Overview

I hope this finds you well. The semester has kicked off in great shape – new record enrollment and good ‘behind the scenes’ work by our campus staff to get everyone enrolled and served in fine form.

We’ve been doing a good deal of work in preparation for the planning workshop on Tuesday, following the Board meeting. Here is how I am approaching the session and what I would like to see the Board accomplish in the few hours we will be working together:

- We have tapped into the Collaborative Labs to work on a plan that allows for the highest level of Board participation, rather than an endless series of powerpoint presentations by ‘bobbing heads’! Our efforts will allow the Board to review the current mission and key goals, gain a fuller understanding of the activities and status of current operations in support of those goals, and finally to prioritize the next steps in key areas;
- Rather than spend our time on ‘wordsmithing’ or rewriting the mission statement, I would prefer that we engage your best energies on evaluating the effectiveness of the established mission and goals. This work will provide me and the staff with good Board guidance that can direct our operating budget development;
- The workshop is planned to provide an opportunity to refocus on the college mission for the year ahead. I think that we will be in a far better place to do long-term planning after we have the benefit of seeing the Governor’s Budget recommendation and the resultant Legislative Appropriations for the coming year. My expectation is that we will be seeing a range of new priorities and emphases that will control many of our activities going forward. With the exception of Workforce Development, the areas we will want to focus on deal with our relationship to our students, rather than new public policy;
- We are compiling a pretty detailed display of information/ data/ evidence of how we are presently addressing the key components of the college mission; it is not my intention to display all the assembled data and evidence, but rather to provide you (as necessary) with a picture of how we are working to monitor and assess our mission components;

- The workshop will touch on facilities, but is not intended to be exhaustive in outlining our 5-year Facilities list. We'll do that in a separate workshop later in the Spring but in time for the Board to adopt a revised facility plan by the annual August 1st submission deadline. Long-term master planning activities are taking place at each campus/site currently. That work will be completed in the next few months for presentation to and consideration by the Board;
- Our work to develop a three-year financial plan will be guided by our discussions next week, but will not be an outcome of the meeting. My intention is to use the next few Board meetings to provide a more strategic and programmatic view of the college's finances and budgeting. As we share information with the Board and receive your direction and guidance, we should be able to create next year's operating budget and the first draft of a three-year budget plan. This will be accomplished by June.

Here's the overview for Tuesday as we are planning it:

11- 12:15	Board Review/ Brainstorm and shape key elements of SPC Mission	Andrea Henning (Collaborative Labs) as facilitator
12:15-12:45	Lunch Break	
12:45-2:45	Collaborative discussion related to key elements of SPC Mission; Identification of 6-month Bold Actions	Andrea Henning (Collaborative Labs) as facilitator Board, Dr. Law, VP/others as necessary
2:45-3:00	Summation, wrap-up, next steps	Chairman Burke

To get your thinking started, I am attaching the current mission statement and goals as contained in the Board of Trustees Policy Manual. I have taken the liberty of highlighting the key words and terms; these will provide the topical areas of our discussion on Tuesday.

I am also providing a copy of the Strategic Plan and Goals that the Board last adopted on February 23, 2010. This will be a good source document for our discussions.

Attachments

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MISSION OF THE COLLEGE:

The mission of St. Petersburg College is to provide **accessible, learner-centered** education for students pursuing selected **baccalaureate** degrees, **associate** degrees, **technical certificates**, **applied technology diplomas** and **continuing education** within our service area and globally, while retaining leadership as a comprehensive, sustainable, multi-campus postsecondary institution and as a **creative partner with students, communities, and other educational institutions** to deliver **rich learning experiences** and to **promote economic and workforce development**.

GOALS:

- I. Expand student access to baccalaureate programs, bachelor's degrees, graduate degrees, and careers; as well as prepare lower division students for successful transfer into baccalaureate programs through the associate in arts and articulated associate in science degree programs;
- II. Maintain the "open door" by providing opportunities for under-prepared students to achieve college entry-level skills through college preparatory programs and services;
- III. Promote the community's economic and cultural development with noncredit programs, continuing education life long learning, and targeted partnerships and leadership initiatives;
- IV. Contribute to the international education of students by providing opportunities that encourage global awareness and perspectives;
- V. Provide challenging educational opportunities for area high school students through dual enrollment, charter school and similar programs;
- VI. Promote student learning and maximize opportunities for student success by enhancing services delivered by student affairs staff;
- VII. Provide a diverse student body with innovative teaching and learning technologies in various instructional modalities;
- VIII. Build/acquire and maintain a high-quality infrastructure, including technology, facilities, and equipment, to meet student and community needs;
- IX. Recruit and develop an outstanding, diverse faculty and staff;
- X. Perform continuous institutional self-evaluation and efficient and effective operations to assure a culture of excellence in student services and academic success.

**BOARD OF TRUSTEES
 ST. PETERSBURG COLLEGE
 Strategic Directions**

Approval is sought of the following 2010-2011 Institutional Initiatives:

**St. Petersburg College
 2009-2012 College Goals
 2010-2011 Institutional Initiatives**

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Goal I
Expand student access to baccalaureate programs, bachelor’s degrees, graduate degrees, and careers; as well as prepare lower division students for successful transfer into baccalaureate programs through the associate in arts and articulated associate in science degree programs.
Institutional Initiatives:
Develop and implement new academic programs/program tracks in high-demand areas in response to workplace and student demands
Continue the development of the Honors College in order to achieve increases in the number of students enrolled in the Honors College.
Expand marketing of programs college-wide and activities to the community to achieve enrollment growth objectives for College programming and to showcase business development services as well as other academic credit and noncredit programs.
Goal II
Maintain the “open door” by providing opportunities for under-prepared students to achieve college entry-level skills through college preparatory programs and services;

Institutional Initiatives:
Improve the year-over-year success rate of academically under-prepared students through the development, implementation, and evaluation of successful intervention strategies. The new Student Success committee will serve as the primary conduit for this initiative.
Achieve state accountability results equal to or exceeding the Florida Community College System (FCCS) mean for similar Colleges with particular emphasis on college preparatory math results.
Increase the percentage of recent minority high school graduates attending college.
Goal III
Promote the community's economic and cultural development with noncredit programs, continuing education lifelong learning, and targeted partnerships and leadership initiatives;
Institutional Initiatives:
Expand outreach to new students and business clientele for the use of Non-Credit Continuing Education Programs, including the Collaborative Labs, with the goal of making them financially self-sustaining.
Develop new strategies for providing private funding for the College's Cultural Operations, such as the Palladium, Leepa-Rattner, FIM, and other related partnerships and initiatives, with the goal of making them financially self-sustaining.
Continue to promote SPC as a cultural center of the community through development of new partnerships and initiatives.
Goal IV
Contribute to the international education of students by providing opportunities that encourage global awareness and perspectives;
Institutional Initiatives:
Continue to develop and implement strategies to support international students who wish to study at SPC. that are consistent with the recommendations in the SPC Center for International Education Strategic Plan.
Continue to develop and implement strategies to expand study abroad program offerings (including faculty exchanges, internships, and sister college relationships), and partnerships with other institutions, agencies, consortia, and governments that are consistent with the recommendations in the SPC Center for International Education Strategic Plan.
Goal V
Provide challenging educational opportunities for area high school students through dual enrollment, charter school and similar programs;
Institutional Initiatives:
Expand outreach to county high schools, private high schools, and home school students in an effort to increase the number of students making the transition from high school to college through Dual Credit and Early Admissions programs.

Goal VI
Promote student learning and maximize opportunities for student success by enhancing services delivered by student affairs staff;
Institutional Initiatives:
Continue to identify and implement improvements in career counseling and employment services, online career center and other initiatives.
Develop strategies for refining the operations and outcomes of the My Answer Place One-Stop Centers.
Develop plans for complying with the Higher Education Act and other internal compliance control issues.
Goal VII
Provide a diverse student body with innovative teaching and learning technologies in various instructional modalities;
Institutional Initiatives:
Continue the critical thinking initiative to conclude the work with the first four programs, as well as continuation of the Critical Thinking Academy, academic roundtables and other activities included in the QEP.
Goal VIII
Build/Acquire and maintain a high-quality infrastructure, including technology, facilities, and equipment, to meet student and community needs;
Institutional Initiatives:
Continue to provide quality facilities, equipment, and services to meet student and community needs through facilities planning, physical plant and institutional services, maintenance, construction, partnerships, and energy management.
Continue to provide a safe, secure, and sustainable environment to enhance the delivery of college programs and services.
Develop dynamic web services to improve customer service and student satisfaction for students, employees, alumni and donors.
Use 2009-2010 campus financial analysis data to recommend, gain approval, and implement transformations to campus education programs and services, program administrations, and costs.
Continue to upgrade campus technology infrastructure systems and equipment to allow continued enhancements and expand the functionality of the PeopleSoft HR/Payroll, Finance and Student Systems to enhance end user productivity, efficiency and employee self service.
Refine the College's Emergency Preparedness Plan and conduct tabletop exercises and drills for continued enhancement.

Goal IX
Recruit and develop an outstanding, diverse faculty and staff;
Institutional Initiatives:
Implement the work force diversification strategies as outlined in the college's equity plan. (June 30, 2010)
Implement training initiatives for faculty and staff to use available and emerging technologies for more efficient business processes and productivity improvement. (June 30, 2010)
Provide professional development programs and other support for faculty and staff to facilitate the success of a diverse student body, including those with special learning needs or disabilities. (June 30, 2010)
Goal X
Perform continuous institutional self-evaluation and efficient and effective operations to assure a culture of excellence in student services and academic success.
Institutional Initiatives:
Achieve college-wide year-over-year increase in the retention rate of non-graduating students until SPC retention ranks in the top quartile of student retention for Florida Community Colleges. (June 30, 2010)
Achieve improvement in the customer satisfaction rating on the Enrolled Student Survey to achieve a minimum level of 5 on a scale of 7 and conduct follow-up evaluation on those areas of greatest need. (June 30, 2010)
Evaluate fundraising efforts and develop strategies to manage current fund investment risk and seek ways to creatively increase opportunities/giving. (June 30, 2010)
Initiate implementation of phase 1 of the selected business intelligence software solutions, including predictive analytics, with particular emphasis on improving institutional effectiveness, student tracking, and assessment of student learning outcomes. (June 30, 2010)
Implement the Administrative and Professional unit and performance planning and evaluation (as the tool for linking unit/individual objectives to the Strategic Directions and outcomes assessment (end of year reporting) process. (2011)
Develop and expand enrollment management external and internal marketing and recruitment plans. (June 30, 2010)
Maintain a fiscally sound budget consistent with economic challenges while evaluating all areas of operation, such as productivity, organizational structure, and program viability. (June 30, 2010)

Thomas E. Furlong, Jr., President, and the President's Cabinet recommend approval.