

# *Collaborative Labs*

at St. Petersburg College

*Accelerate business results*

presents

## *SPC Board of Trustees Strategic Planning Workshop Collaborative Engagement*

December 11, 2012

### **Real-Time Record**



## SPC Board of Trustees Strategic Workshop

Tuesday, December 11, 2012, 8:30am – 11:30am

**Collaborative Process:** For each *Topic/Time Segment*:

- SPC Staff will provide **“Power Bite” Presentations**
- BOT Members may ask **follow-up questions** as well as to **provide guidance** on things to **Start** (new initiatives), **Stop** (non-value add), and **Continue** (best practices) doing in 2013.

Time	Workshop Agenda
8:00am - 8:30am	<b>Pre-Workshop/Entrance Activity: Greatest Achievements</b>
8:30am – 8:45am	<b>Welcome &amp; Review of Workshop Objectives/Process</b> (Collaborative Labs) <b>Highlighting <u>Greatest Achievements</u></b> (Staff & Board Members)
8:45am – 9:05am	<b><u>SPC Mission/Vision/Values</u></b> (Conner)
9:05am – 9:45am	<b><u>Finance</u></b> <ul style="list-style-type: none"> <li>• <b>Enrollment Report and Projections</b> (Rinard)</li> <li>• <b>2013 Budget Projections</b> (Duncan/Conner)</li> <li>• <b>Health Insurance Impact</b> (Duncan/Jones)</li> </ul>
9:45am – 10:25am	<b><u>Student Initiatives/Successes</u></b> <ul style="list-style-type: none"> <li>• <b>5 x 180 Plan Update</b> – connect to Achieving the Dream initiative (Williams)</li> <li>• <b>High School Partnerships</b> (Cesta)</li> <li>• <b>Workforce</b> (Law)</li> <li>• <b>Financial Aid</b> (Bennett)</li> </ul>
10:25am – 10:55am	<b><u>Lightning Round Updates:</u></b> <ul style="list-style-type: none"> <li>• <b>Accreditation</b> (Grey/Hopf)</li> <li>• <b>International Program Goals/Strategies</b> (Kirsch)</li> <li>• <b>Faculty Issues</b> – Gen Ed requirements and continuing contract (Mercadante)</li> <li>• <b>State level issues</b> – Funding, 10K challenge (Law)</li> </ul>
10:55am – 11:30am	<b>Highlights &amp; Next Steps</b>

**Welcome and Introduction**

**Dr. Law:** Good morning. We have a couple of preliminary matters to take care of. We have a slight addition this morning. We are going to start with the recognition of a special award. Dr. Jim Olliver is going to handle the presentation.

**Jeremy Peplow:** I am a Digital Media adjunct instructor and represented St. Petersburg College at the National Academy of Television Arts and Sciences awards Saturday night. In collaboration with our local PBS station, WEDU, our Digital Media Production students were awarded a Suncoast Regional Emmy Award for their video, "Away: A Story of Trash." The video will be shown again on WEDU's main channel on Thursday, January 10, 2013 at 8:30 p.m. *Showed an excerpt of the video to the group.*



**Dr. Olliver:** Regional Emmy Award given in Hollywood, Florida shown on WEDU. I'd also like to recognize Jack Conely, VP for Content at WEDU, Larry Jopek, VP for Marketing and Community Partnerships at WEDU, Professor Delynda Keefe, lead instructor for Digital Arts Program at St. Petersburg College, Jeremy Peplow, and Katie Bishop who is a former St. Petersburg College student who now works for Safety Harbor.

**Dr. Law:** Thank you very much. In the past, we've used the December board meeting for planning. It's the start of the annual budget cycle. The frameworks that we reach today will drive the budget process over the next several months. Andrea Henning is the emcee today.

**Andrea Henning:** What a great day to have a strategic planning workshop. It's an honor to have you in the Labs today. Today, we're going to celebrate key successes. We'll also look at the plans for 2013. There will be Power Bite presentations from key leaders today. We have the right people in the room. Half of the time will be Power Bite presentations, the other half will be an opportunity for the Board to ask questions and provide guidance for 2013. What should we **start** doing, what should we **stop** doing and what should we **continue** doing? We'll be looking to you to provide that guidance.



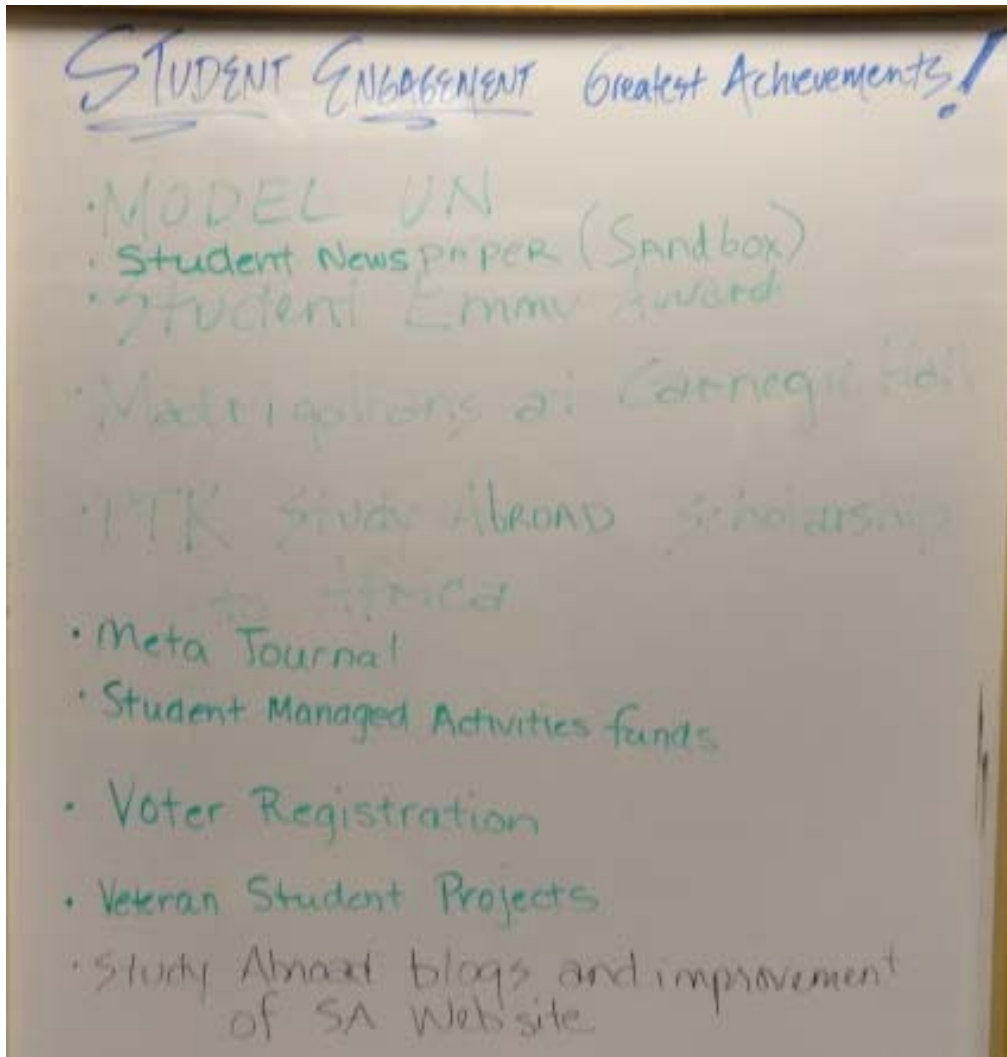
We'd like to start with celebrating. Last night, I left a plate of cookies and a glass of milk and this morning, there were all these achievements on the walls. I'm going to ask others to add to these as well. Let's start with Student Engagement.



**Pre-Workshop/Entrance Activity: Greatest Achievements**

**Student Engagement:**

<b>Student Engagement Greatest Achievements</b>
Model UN Student newspaper (Sandbox) SPC ranked 15 <sup>th</sup> in the country in serving veteran students Student Emmy Award Madrigalians at Carnegie Hall PTK Study Abroad Scholarship to Africa Meta Journal Student Managed Activities funds Voter Registration Veteran Student projects Study abroad blogs and improvement of SA website







**Ramona Kirsch:** Some of our students participated in a Model UN activity. We have a wonderful middle school program. You've seen the information about the Student Emmy Award. Our Madrigalians performed at Carnegie Hall. PTK study abroad – we had a student go to Africa. Meta Journal. Student managed activities funds – business, financial and group work. Voter Registration – understanding the process and getting the vote out. Veteran programs on all campuses. Study abroad blogs – students writing about their experiences in-country.

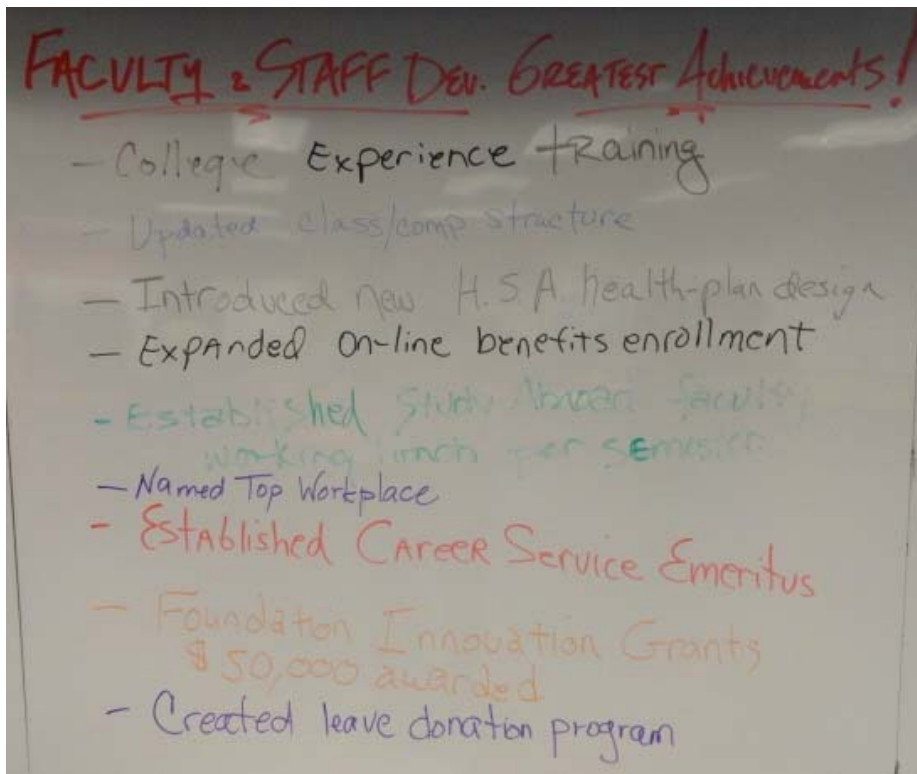
**Mr. Brett:** I was interested in the Veterans and the great ranking we achieved lately. Did I hear that there are internships going to The Hague?



**Ramona Kirsch:** There will be six students going there to experience it. They will be representing the Congo.

### Faculty and Staff Development

Faculty & Staff Development Greatest Achievements
College Experience training
Updated class/comp structure
Introduced new H.S.A. health plan design
Expanded on-line benefits enrollment
Established study abroad faculty working lunch per semester
Named Top Workplace
Established Career Service Emeritus
Foundation Innovation Grants \$50,000 awarded
Created leave donation program





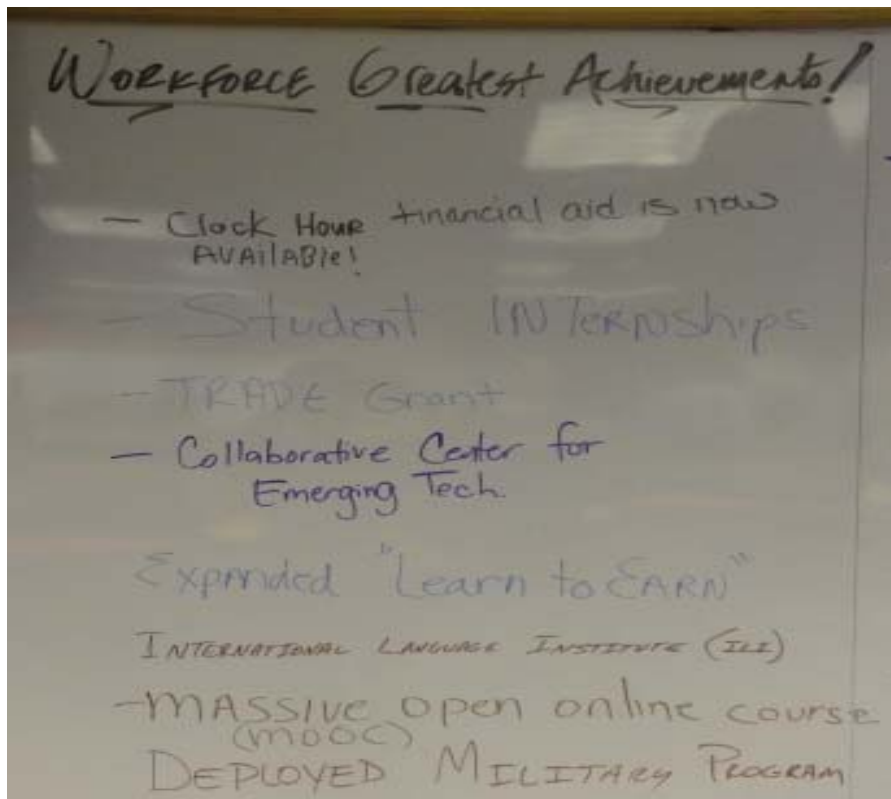
**Patty Jones:** Every employee went through the College Experience training – more than 1,000 people in one month – leading into the fall term. We introduced a new high-deductible/low-premium option (HSA) to employees. There is a lot going on with study abroad. Ramona brought faculty together to discuss best practices and brainstorm potential changes from both the faculty and student perspective. The College was named a Top Workplace by the Tampa Bay Times, based on a survey of

our own staff. The Career Services Employee Council created a Career Emeritus Program modeled after the Faculty Emeritus Program. Another priority for the Career Service Council is professional development. The Foundation Innovation Grant award grew to \$50,000, spread among even more faculty and staff. We created a Leave Donation Program that allows employees to donate leave to colleagues in need. Through this, 56 employees donated 1,400 hours – and two employees already have benefited.

**Mr. Brett:** I'm excited about the HSA product. That seems to be the trend. It's an added bonus for our staff.

**Workforce:**

<b>Workforce Greatest Achievements</b>
<ul style="list-style-type: none"> <li>Clock Hour financial aid is now available</li> <li>Student internships</li> <li>TRADE Grant</li> <li>Collaborative Center for Emerging Technology</li> <li>Expanded "Learn to Earn"</li> <li>International Language Institute (ILI)</li> <li>Massive open online course (MOOC)</li> <li>Deployed military program</li> </ul>





**Dr. Law:** Ann Cooper has had a hand in all of this. I'm covering for her while she's in Israel. Clock Hour – as we expand the certificate training, 600 hours are now eligible for financial aid. Student internships are growing as fast as we can. TRADE Grant - \$15M in manufacturing. I was at the statewide meeting in Orlando. The Governor talked about his visit to St. Petersburg College. Learn to Earn – we are now well beyond 3700 people. It has expanded in many areas from

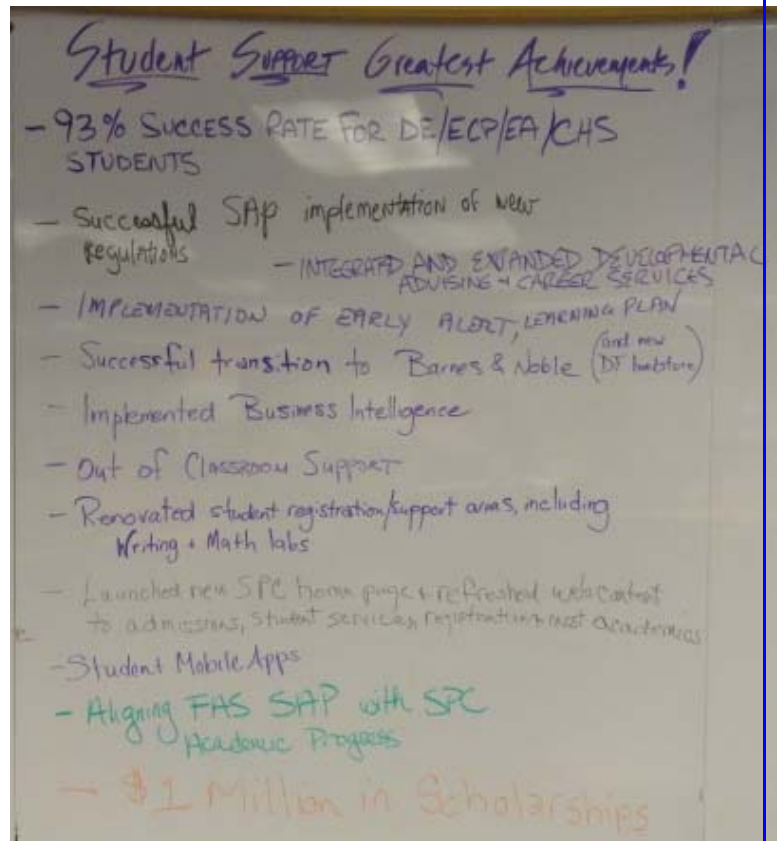
The International Language Institute, The Massive Open Online Course, Deployed military program. Jim can explain that one.

**Jim Connelly:** Laptops to deployed military. They can show competency in courses - up to twelve credits. Sharon Setterlind and I have been working on this.

**Student Support**

**Student Support Greatest Achievements**

- 93% Success rate for DE/ECP/EA/CHS
- Successful Student Academic Plan (SAP) implementation of new regulations
- Integrated and expanded developmental advising & career services
- Implementation of Early Alert, Learning Plan
- Successful transition to Barnes & Noble (and new DT bookstore)
- Implemented Business Intelligence
- Out of classroom support
- Renovated student registration/support areas, including Writing & Math labs
- Launched new St. Petersburg College home page & refreshed web content to admissions, student services, registration & most academics
- Student mobile apps
- Aligning FAS SAP with St. Petersburg College academic progress
- \$1million in scholarships through Foundation

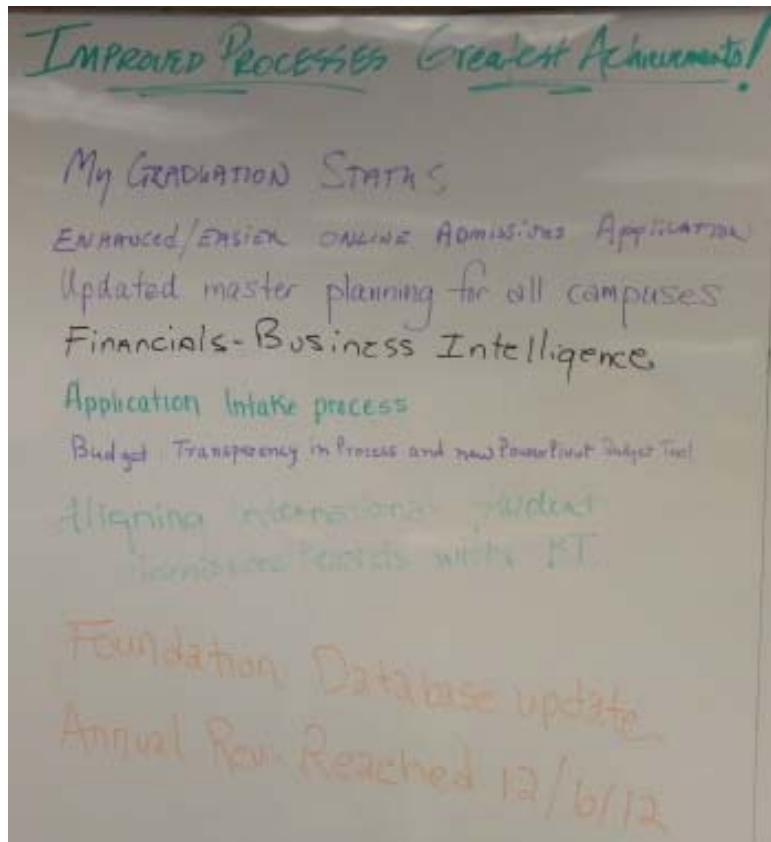


**Dr. Pat Rinard:** 93% success rate in Dual Enrollment, Early College Placement, Early Admission and College High School programs. New SAP implementation. We've had nearly 4,000 students take the assessment. We're rolling out the early alert to an additional 8 to 10 courses this spring. I've heard nothing but positive comments from our students about the Barnes & Noble transition. Out-of-classroom support – nearly 63,000 hours logged so far. A 70% increase over last fall. The learning support centers are trying to infuse a more inviting and engaging environment. Launched a new home page for students to gather information. We're about to launch student mobile apps. Aligning financial aid data with academic progress. Awarded through the foundation over \$1M in scholarships.

**Mr. Brett:** I know we'll be talking about this. Thinking about successes – the whole College Experience is very exciting to watch this unfold and gain momentum.

**Improved Processes**

<b>Improved Processes Greatest Achievements</b>
My Graduation Status Enhanced/easier online admissions application Updated master planning for all campuses Financials – Business Intelligence Application intake process Budget: Transparency in Process and new Power Pivot Budget Tool Aligning international student admissions/records with BI. Foundation database update Annual Rev. Reached 12/6/12



**Daya Pendharkar:** We have created something for students to tell exactly where they are for their graduation. Enhanced the online admissions application – they can leave it and come back because it’s a lengthy process. Master planning is updated. Business intelligence for financials – so everybody in the college knows where they stand with their budgets. Totally transparent budget process through power pivot tool. We aligned the international students so we can get information from BI. Foundation can track gifts easier.



**Dr. Law:** What’s the last one?

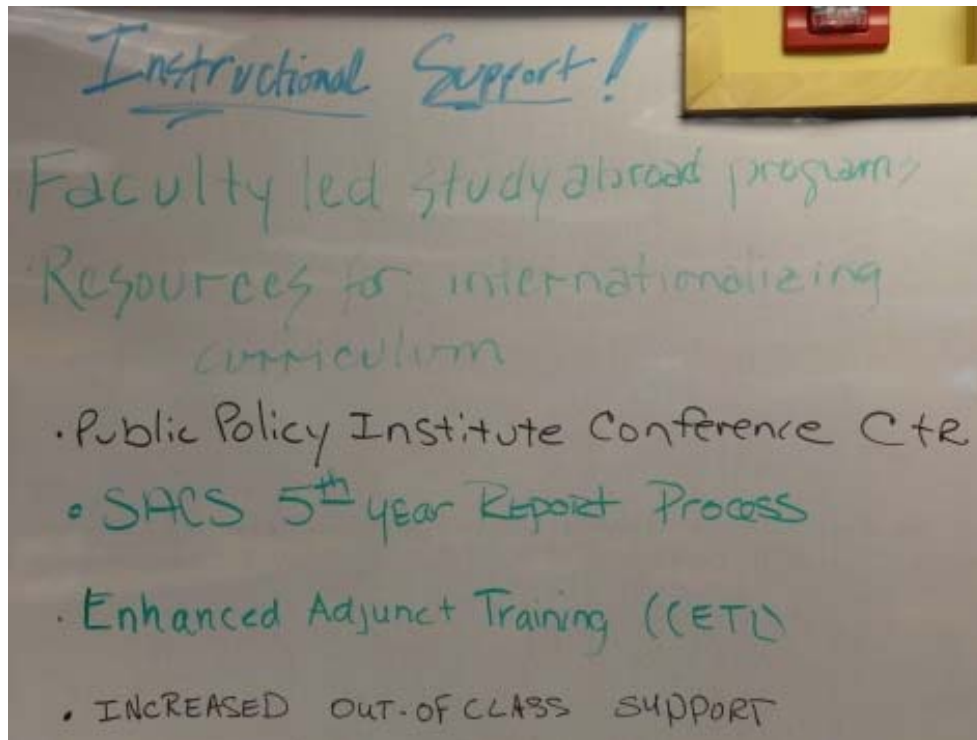
**Frances Neu:** We reached our fiscal revenue goal last week – three and a half months early.



**Dr. Law:** The foundation assets stand at an all-time high.

**Instructional Support**

<b>Instructional Support Greatest Achievements</b>
Faculty led study abroad programs Resources for internationalizing curriculum Public Policy Institute Conference Ctr SACS 5 <sup>th</sup> Year Report Process Enhanced Adjunct Training (CETL) Increased out-of-class support

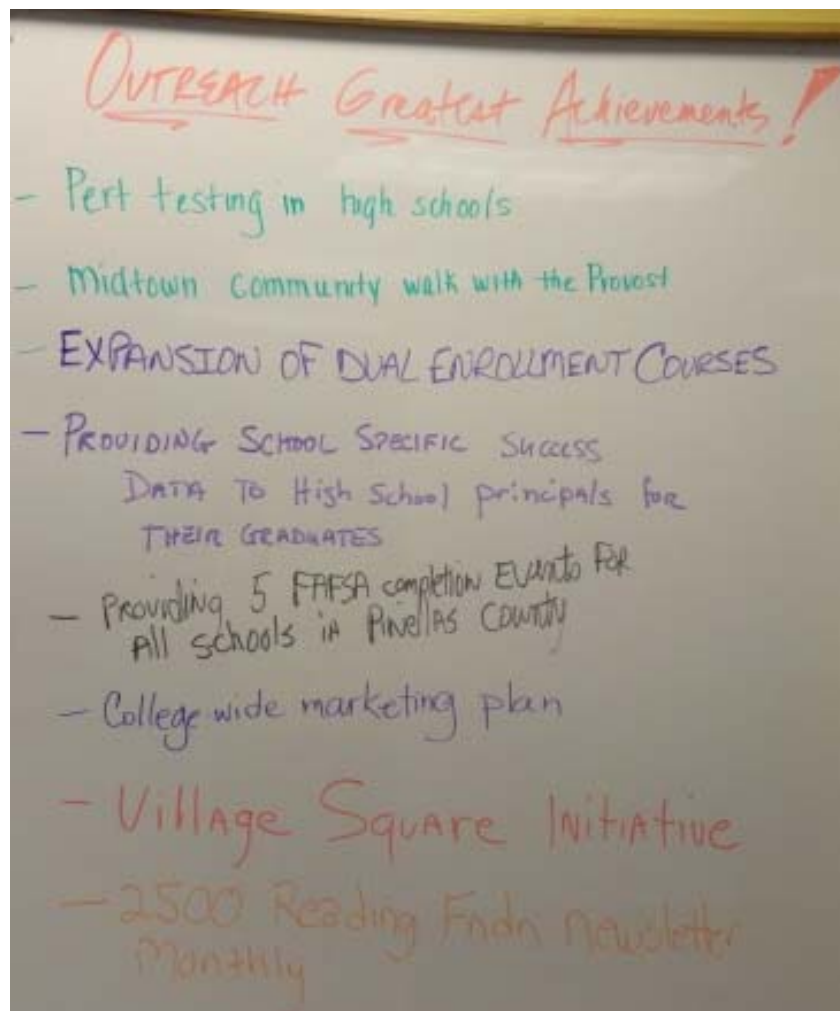


**Leigh Hopf:** We've encouraged faculty to lead study abroad programs. One faculty member went to Jamaica. Internationalizing our curriculum is related to the study abroad program. SACS 5<sup>th</sup> year – we've embedded faculty much more than in the past. Center of Excellence for Teaching of Learning – focus on adjuncts. Increased out-of-class support.

## Outreach

### Outreach Greatest Achievements

Post- Secondary Educational Readiness Test (PERT) testing in high schools  
 Midtown community walk with the Provost  
 Expansion of Dual Enrollment courses  
 Providing school specific success data to high school principals for their graduates  
 Providing 5 Free Application for Federal Student Aid (FAFSA) completion events for all schools in Pinellas County  
 College-wide marketing plan  
 Village Square Initiative  
 2500 Reading Fndn Newsletter monthly



**Jeff Cesta:** We began last year with PERT testing in the high school. Midtown community walk with the provost. Expanded dual enrollment. Dr. Rinard and I had an opportunity to meet with all the high school principals so they can track their students. We've had five financial aid presentations. College wide marketing program. Village Square initiative – a 2500 Reading

Foundation newsletter.

## SPC Mission/Vision/Values

**Andrea Henning:** We are ready for our first topic for the morning. Jamelle Conner will talk to us about the St. Petersburg College mission, vision and values.

**8:45 – 9:05a.m**

**SPC Mission/Vision/Values** (Conner)

**Jamelle Conner:** We are required, as part of our accreditation, to review this.

### Mission, Vision, Values

BOT Strategic Workshop  
December 11, 2012  
Jamelle Conner

### Where We Were

- The College Mission Statement was last reviewed/approved in 2009
- Began the current review May 2012
- Streamline the Mission to be something everyone could remember
- Create something new:
  - a Vision Statement
  - College Values

We formed committees and each developed a proposal with input from faculty, administrators and staff.



### What We Did

- Three proposals were developed by the:
  - Academic Affairs Committee
  - Student Support Committee
  - Systems Support Committee
- All of these committees include representatives from:
  - Students
  - Faculty
  - Career
  - Administrative/Professional

We looked at the core of what a mission statement should be. There were some common themes. We formed a smaller group that came up with one consolidated proposal.

## The Topic of Conversation

- Mission: What is our purpose? Why do we exist? Who do we serve? What makes us unique?
- Vision: What/Where/Who do we want to be in the future?
- Values: What are the ideals most important to us?

These 3 statements should drive our decisions

The values speak to the students, faculty and community.

## St. Petersburg College Mission

Promote student success and enrich our communities through education, career development, and self-discovery.

## St. Petersburg College Vision

A Great College Transforming the Lives...  
Of our students  
Of our communities  
Of our employees



# St. Petersburg College Values

## Student Focus

We believe students are the heart of SPC! All SPC resources, decisions, and efforts are aligned to transform students' lives to empower them to finish what they start!

## Academic Excellence

We promote academic excellence through interactive, innovative, and inquiry-centered teaching and learning.

## Outstanding Service

We commit to a culture where excellent service is expected and delivered by all SPC employees.

## Diversity

We foster a learning community in which the values, goals, and learning styles of all students and members of the college community are recognized and supported.

## Ethics

We are dedicated to the highest standards of ethics and integrity while promoting a culture of stewardship.

## Culture of Inquiry

We encourage a data-driven environment that allows for open, honest dialogue about who we are, what we do, and how we continue to improve student success.

# St. Petersburg College Values

## Partnerships

We nurture relationships within the college and community that allow us to grow our knowledge, expand our reach, and strengthen our impact on those we serve.

## Transparency

We embrace openness in communication by providing access to college processes and procedures, expenditures, institutional effectiveness, and student success rates.

## Leadership and Empowerment

We are committed to the authority to lead and the creativity to inspire by providing accessible learning opportunities responsive to a range of community needs.

## Global Citizenship

We broaden perspectives and promote the principles of civil discourse and ethical responsibility in social, cultural, and environmental matters both locally and abroad.

## Innovation

We actively seek and create new tools and techniques that facilitate and encourage cutting edge innovation in student education and services.

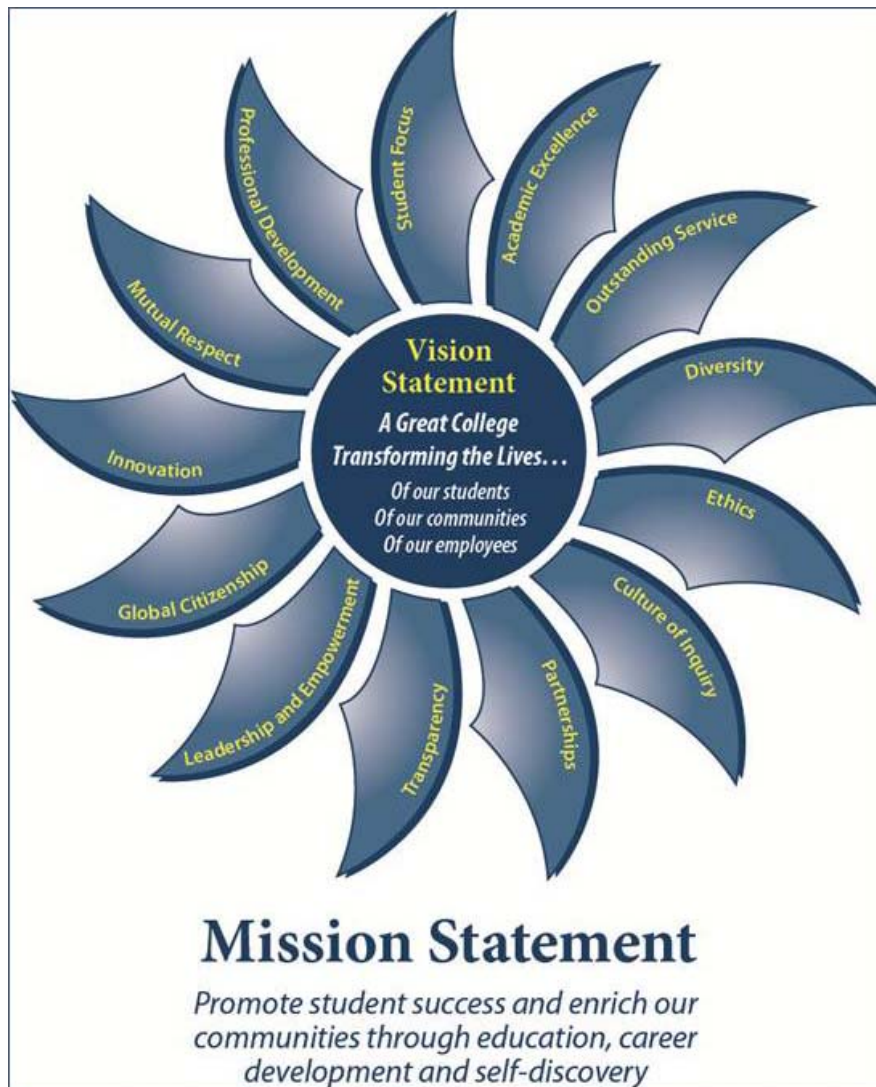
## Mutual Respect

We make a commitment to treat all members of SPC and our communities with mutual respect and empathy.

## Professional Development

We commit to providing all SPC employees ongoing opportunities for personal and professional growth.

This graphic is an easy way to view the mission, vision and values so that everyone can see how they relate. Our intent is that it will be displayed across the campuses. We'd like to see all budget requests linked to one of the values. We'd like your feedback.



**Dr. Law:** Periodically, the Board has the responsibility to review the mission statement. It must be a mission statement that summarizes what we do. These groups have made it simpler and put it in a form we can communicate. One of our goals is to move from a rules-driven organization to a values-driven organization. For you, as Board members, your comfort level should be that this communicates who we are as a college. This is a board-level decision.

**Mr. Brett:** When mission statements became the thing to do a number of years ago, everybody had one. Lots of times, they are fluff. They say the basics without going into detail. This is really impressive. The graphic, where every decision we make, especially in budget items, will keep us on track. Everything is literally tied into our mission. Clearly, a lot of work went into this. Very nice. It's not fluff, it's the real deal. Focusing on values is where we should be.

**Dr. Law:** It's our intention to display this prominently throughout the college. We want our students to recognize it and hold us responsible for it. I hope we can have conversations with our students about values rather than transgressions.

**Mr. Brett:** The graphic helps people to really understand how this is strategically linked to everything we are doing – everyone has to recognize that it’s not just a cool logo – it’s what we are doing. I think the campaign, the communication piece, is critical.



**Mr. Fine:** Every community college’s mission statement should resemble that last sentence down there. The idea of displaying the entire graphic is a great idea. I am enthused about the values as the heart and soul of this. How long did this take?

**Jamelle Conner:** We started the work in May.

**Andrea Henning:** We’ll bring this forward to you for your formal approval in January. Anything else?

**Mr. Fine:** Was there a value that didn’t make the cut?

**Jamelle Conner:** There weren’t any that did not make the cut. Most people said the same thing differently so we worked on consolidating it.

**Finance: Enrollment Report and Projections**



**Dr. Pat Rinard:** Dr. Duncan is going to talk about budget, but before that, we wanted to give you an overview of enrollment. All the data is credit students, not non-credit.

**9:05 – 9:45 a.m.**

**Finance**

- **Enrollment Report and Projections** (Rinard)
- **2013 Budget Projections** (Duncan/Conner)
- **Health Insurance Impact** (Duncan/Jones)

December 2012

**9:05 – 9:45 a.m.**

**Finance**

**Enrollment Report and Projections**  
(Rinard)

- **2013 Budget Projections** (Duncan/Conner)
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**Enrollment Report**

December 2012

**SPC Board of Trustees**





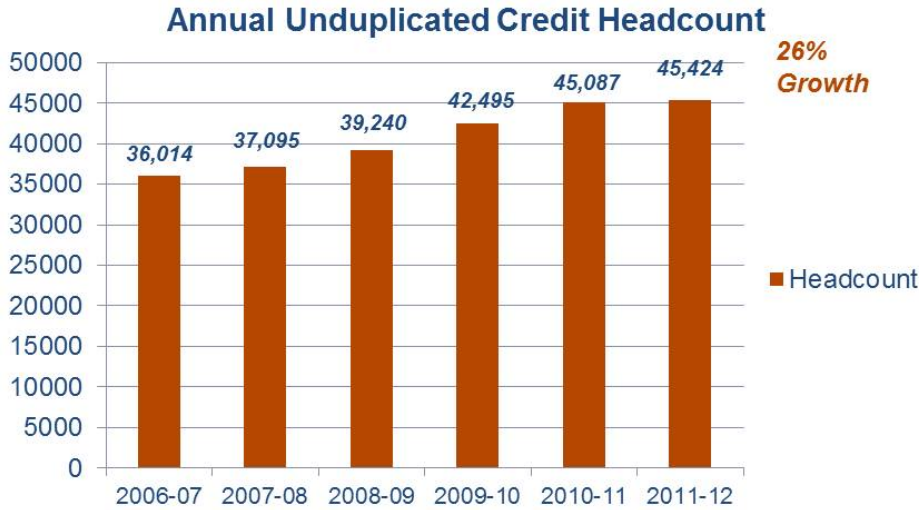
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We served 45,000 students in 2011/12. We started a decline in spring of 2011/12.



# 5 Year Trend

December 2012



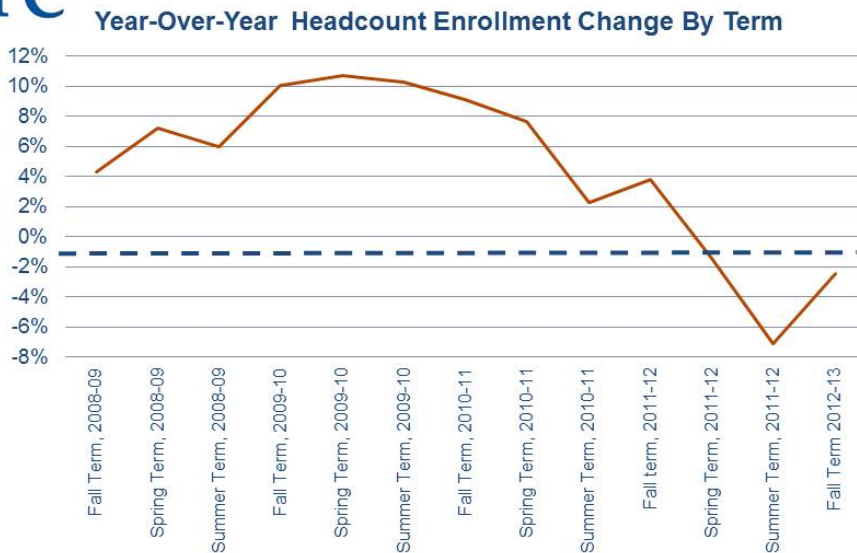
Source: PeopleSoft Query 12/5/12; Reporting Academic Year (Fall, Spring, Sumer)



In the last five years, we've enjoyed robust growth. It wasn't until spring of 2011/12 that we began to see a decline. We're down about 2.5%. We were down 7% in the summer. This fall, we're down about 2.5%.



December 2012



## Enrollment Change

Source: BI Custom Query, Data extracted 11/29/2012; Opening day headcount.



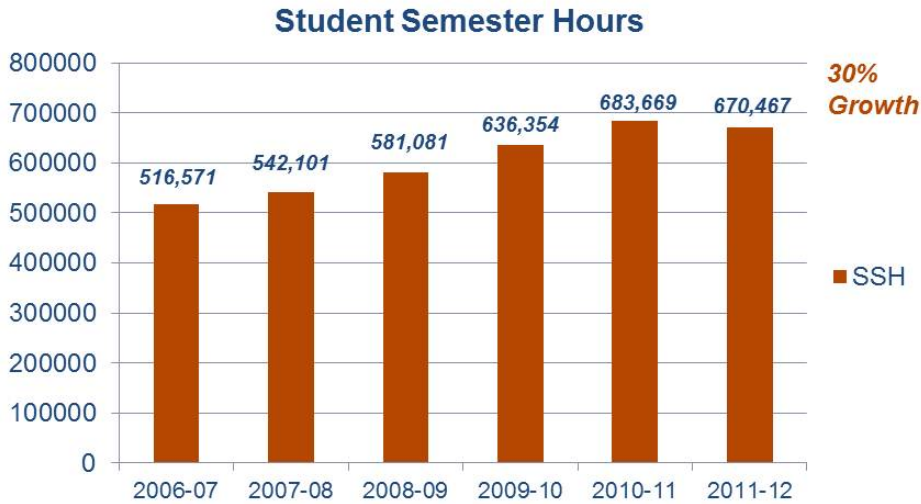


Student semester hours are 5.2% down for the fall.



## 5 Year Trend

December 2012



Source: PeopleSoft Query 12/5/12; Reporting Academic Year (Fall, Spring, Sumer)



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## Year-Over-Year SSH Enrollment Change By Term

December 2012



## Enrollment Change

Source: BI Custom Query, Data extracted 11/29/2012, Opening day SSH.



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This report shows how we rank in terms of growth. Most of the colleges have enjoyed some growth. We're in the middle at 30%. There are some implications for funding at the state level.

	2006-07	2007-08	2008-09	2009-10	2010-11	5-year Change	Percent Change
Edison	7,266.4	8,094.5	9,122.8	11,072.3	11,659.5	4,393.1	60%
Daytona	9,742.1	12,042.6	13,097.3	14,984.0	15,541.3	5,799.2	60%
Seminole State	9,884.6	10,668.5	12,041.7	13,998.1	15,417.0	5,532.4	56%
Pasco-Hernando	5,167.1	5,521.9	6,060.2	7,230.8	7,777.7	2,610.6	51%
Polk	4,702.4	5,313.1	5,992.1	6,640.7	7,028.7	2,326.3	49%
Central Florida	4,505.7	4,885.9	5,472.9	6,404.8	6,575.7	2,070.0	46%
Valencia	21,615.9	23,815.8	26,436.8	29,295.8	31,173.7	9,557.8	44%
Lake Sumter	2,376.8	2,580.4	2,832.9	3,203.1	3,261.0	884.2	37%
Broward	22,088.7	23,018.2	24,804.5	27,773.8	30,043.4	7,954.7	36%
Brevard	9,937.2	10,825.0	11,798.5	13,393.1	13,513.5	3,576.3	36%
Florida Keys	722.0	789.7	915.7	1,061.8	968.1	246.1	34%
St. Petersburg	15,402.1	16,086.3	16,966.8	18,707.3	20,011.4	4,609.3	30%
St. John's River	3,862.7	4,190.4	4,528.7	4,913.3	4,986.6	1,123.9	29%
Hillsborough	16,622.4	16,880.7	18,660.6	20,767.3	21,418.5	4,796.1	29%
Palm Beach State	15,930.9	16,624.2	18,453.9	20,070.4	20,478.2	4,547.3	29%
State College FL	6,918.8	7,717.6	8,601.7	9,552.3	8,842.7	1,923.9	28%
Fla SC at Jax	20,716.6	22,464.0	24,710.2	28,452.7	24,834.5	4,117.9	20%
Indian River	11,425.4	12,098.1	12,461.7	13,332.3	13,538.5	2,113.1	18%
Northwest FLA	4,705.0	5,088.7	5,399.2	5,538.4	5,569.9	864.9	18%
Miami Dade	49,617.3	52,838.9	55,869.4	56,614.0	58,737.8	9,120.5	18%
Pensacola	7,883.8	8,389.5	8,673.8	9,276.0	9,303.5	1,419.7	18%
South Florida	2,331.3	2,611.0	2,756.7	2,899.0	2,737.4	406.1	17%
North Florida	956.9	956.4	868.2	940.5	1,028.4	71.5	7%
Santa Fe	11,669.1	11,873.4	11,961.1	12,161.4	12,525.9	856.8	7%
Tallahassee	11,344.9	11,455.6	11,937.7	12,527.4	11,974.6	629.7	6%
Gulf Coast	4,720.2	4,831.6	4,875.2	5,074.1	4,904.4	184.2	4%
Chipola	1,517.7	1,537.0	1,640.2	1,618.8	1,537.0	19.3	1%
Florida Gateway	2,290.1	2,335.7	2,111.8	2,396.4	2,318.9	28.8	1%
<b>System</b>	<b>285,924.1</b>	<b>305,534.7</b>	<b>329,052.3</b>	<b>359,899.9</b>	<b>367,707.8</b>	<b>81,783.7</b>	<b>29%</b>

December 2012

Annual FTE Enrollment (Funded - Lower Division) By College

Source: 2012 Fact Book 3.3.1T, Florida College System, 2006-07 through 2010-11, Original source: 2006-07 through 2010-11 Student Data Base

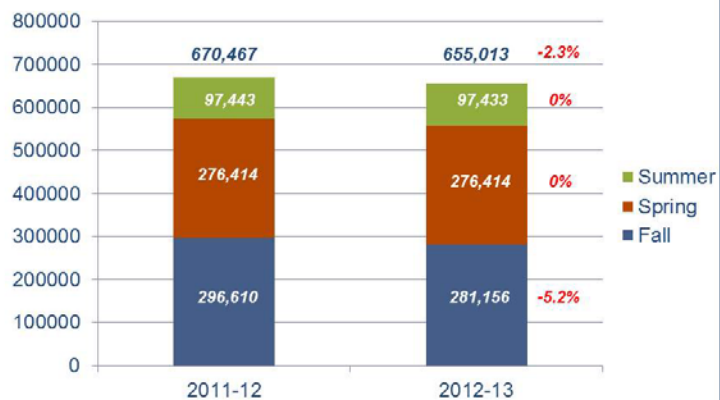


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Enrollment for fall is down 5.2%. We project we will end up flat for spring and fall and about 2.3% down for the year.



SSH Actual vs. Projection



Note: End of Term Data for 2011-12 and projections for 2012-13; Source: PeopleSoft query 12/5/12

**Mr. Brett:** Enrollment change – as we see that going down – are we assuming it's the economy? As the economy improves, the enrollment will decline? What other reasons for the drop would there be?

**Dr. Rinard:** The colleges that had the most growth were in areas where the population is growing. Also, high school graduation is declining.



**Dr. Law:** I think there are three things: Some people are going back to work. I think others are out of money for going back to school. The recession is taking longer than we thought. Thirdly, we took a very aggressive stance. We understood in financial aid that students had to show progress. We took a hard stand on students who did not maintain standards in making progress. Some other colleges took a more head-in-the-sand view and ended up owing the feds. We did not provide the guidance we should have. We're a little late with the student support pieces, but I think we're in front of it now. We lost about 1,000 students that we could not qualify for financial aid.

**Michael Bennett:** There has been a big change in the evaluation – from 9 semesters to each semester.

**Dr. Law:** We've aligned our processes with the financial aid process.

**Chairman Gibbons:** I hear about folks dropping out of courses – have we tied the appeal process to giving them guidance? Letting them know what their options are?

**Michael Bennett:** We have been calling and providing guidance because of the early alert program.

**Mr. Brett:** This graphic that goes back five years doesn't tell me how the other colleges in the system are doing. What has the rest of the system done over the last two years?

**Dr. Rinard:** Most are in some decline – some in double-digit declines.

**Chairman Gibbons:** Daytona hasn't seen an increase in jobs. Most of this is tied to jobs.

**Dr. Law:** They are already seeing a decline in the K-12 population. They are closing schools. It's a very uncertain time. We are watching it as hard as we can. Just last week, we were just slightly ahead of where we were last year. We purged for non-payment well in advance of the holidays. The amount of cancellation was down 10-15% from last year. That leads to a budget discussion.

## Finance: 2013 Budget Projections

Within Reach  
St. Petersburg College  
**SPC**

December 2012

**9:05 – 9:45 a.m.**

**Finance**

- **Enrollment Report and Projections** (Rinard)
- **2013 Budget Projections** (Duncan/Conner)
- **Health Insurance Impact** (Duncan/Jones)

An Advancing the Dream Institution

46850



**Dr. Doug Duncan:** I want to expand Pat's discussion to where we are now and where we are going. We're projecting our end of year to be down about \$2.6M. For the most part, that will effect where we'll be at the end of the year. Our capital expenses are fairly low. We have some latitude to modify

# FY13-14 Strategic Budget Planning

spending. In our original budget, we maintained as part of this \$9M. We calculated in some budget stabilization reserve. We expect our tuition to be around \$59.3M. We expect we won't receive all of our lottery funds from the state. We expect labs and other fees to trend down. Total revenue is about \$140M.

For expenses, we expect about \$110.5M for personnel – a little below budget. We're showing a complete expenditure – we have some latitude. We'll end with about \$1M as a spending deficit. We still have a budget surplus.

## Budget Development Factors

FY2012-13	Budget
Revenue	
Tuition	\$61,326,755
State Funding	\$63,234,353
Other Student Fees	\$10,448,951
Other Revenue Sources	\$9,857,225
<b>Total Revenue</b>	<b>\$144,867,283</b>
Operating Expenses	
Personnel	\$112,998,321
Expense	27,633,806
Capital	4,235,156
<b>Total Operating Expenses</b>	<b>\$144,867,283</b>
<b>Surplus/Deficit</b>	<b>\$0</b>

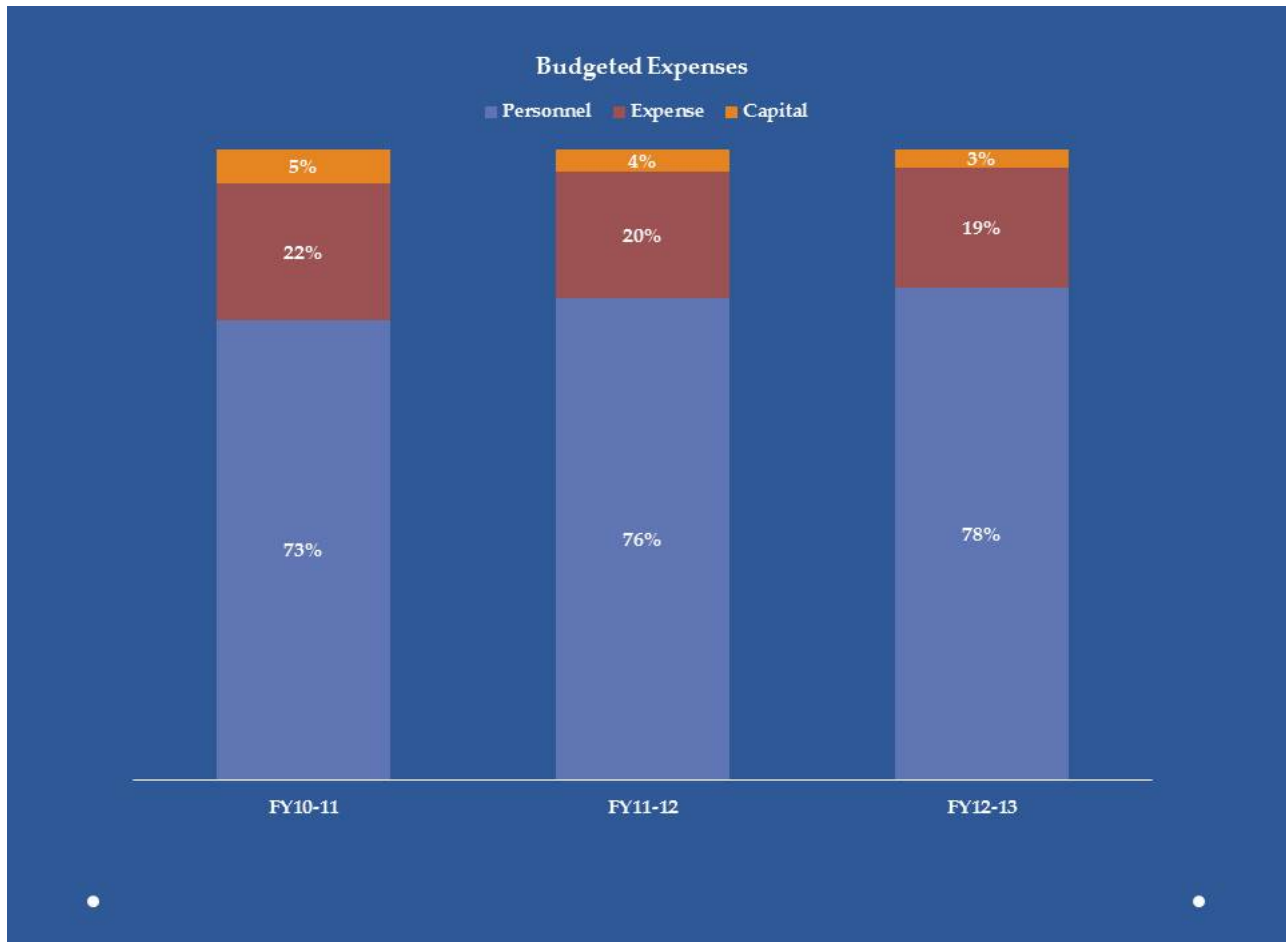
2012-13 Trends:  
 Expected Tuition and Other Student Fee revenue \$2.6M below budget projection  
 Miscellaneous Revenue down \$400K  
 YTD Capital expense \$980K

<https://onecollegedev.spcollege.edu/bidev/Dashboards/BOT%20Financials%20Dashboard/Expenses.aspx>

FY2012-13	End of Year Projection
Revenue	
Tuition	\$59.3M
State Funding	\$63.2M
Other Student Fees	\$9.9M
Other Revenue Sources (excludes utilization of \$2.15M Stabilization Reserve)	\$7.9M
<b>Total Revenue</b>	<b>\$140.3M</b>
Operating Expenses	
Personnel	\$110.6M
Expense	\$26.5M
Capital	\$4.2M
<b>Total Operating Expenses</b>	<b>\$141.4M</b>
<b>Surplus/Deficit</b>	<b>(\$1.1M)</b>



Personnel costs – there is an uptick in adjunct instruction and in our health plan. We need to watch that.



For FY13-14 trends, the Governor has not released his budget. We've tried to guess a few things. We know the revenues are up in Tallahassee. We don't know how that will impact the community college system. He won't recommend an increase to tuition. As a system, we'll see flat to negative growth.

What are some of our anticipated revenue/expense changes: health, flat tuition and student fees, \$275K vacant personnel position reduction, and a \$400K reduction in miscellaneous revenue. We put the stabilization fund back in. We're expecting a starting number of \$141.5M. We would start the planning process with about a \$2.5M deficit, but I think it's workable.

# FY13-14 Trends

## FY13-14 Governor's Budget Expectations

- 3% increase in General Revenue (CCPF)
- 0% increase in Tuition
- Flat-to negative Enrollment Growth

FY2013-14	Trending Budget
<b>Revenue</b>	
Tuition	\$59.3M
State Funding	\$62.7M
Other Student Fees	\$9.9M
Other Revenue Sources	\$9.5M
<b>Total Revenue</b>	<b>\$141.4M</b>
<b>Operating Expenses</b>	
Personnel	\$112.8M
Expense	\$26.95M
Capital	4.2M
<b>Total Operating Expenses</b>	<b>\$144M</b>
<b>Surplus/Deficit</b>	<b>(\$2.6M)</b>

## FY13-14 Anticipated Revenue/Expense Changes

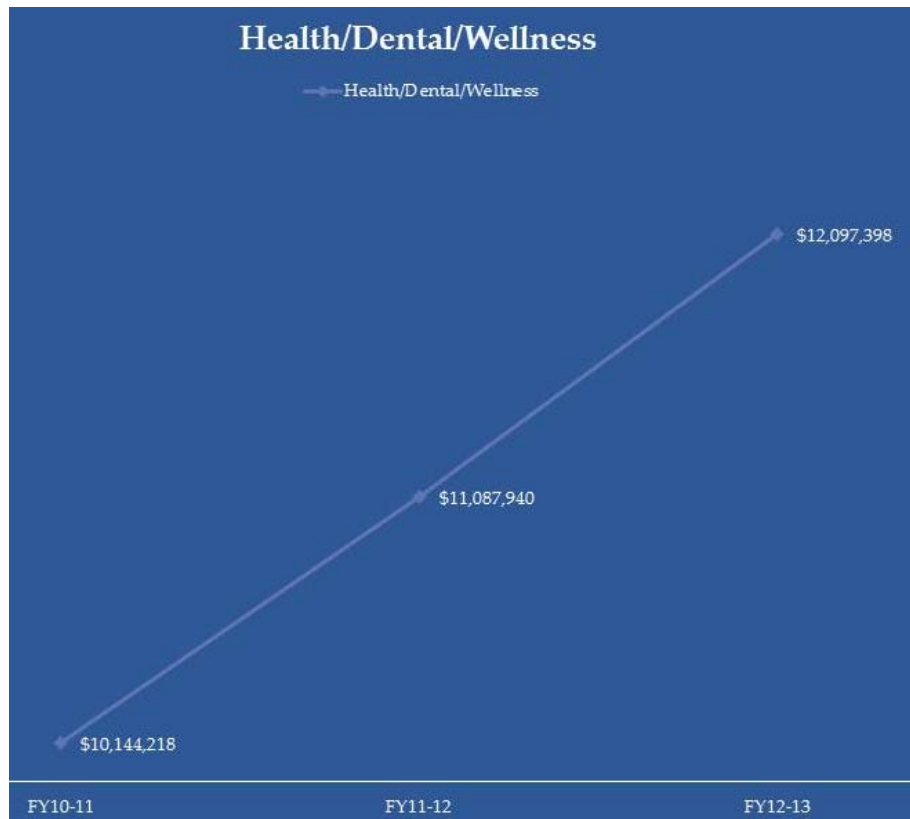
- Health? (Federal Health Reform Costs?)
- Flat tuition and student fees
- \$275K preliminary vacant personnel position reduction
- \$400K reduction in miscellaneous revenue

Other Revenue Sources include:

- Interest and Dividends
- Faculty Rentals
- Indirect Costs Recovered from the Federal and State
- Government Collaborative Labs
- Revenue Stabilization Reserve
- Fund Transfers in
- PO Rollover

In 2010, the college contributed \$10M to the health plan and it has increased about \$1M per year. We expect instructional costs to decline and it will affect that number, but we need to watch this increase.

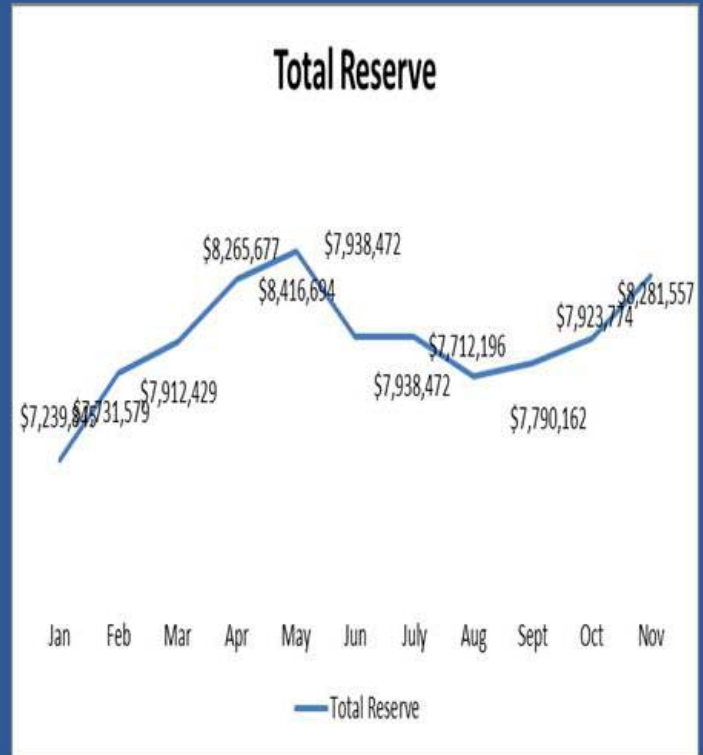
Employees who work 30 or more hours a week will be eligible for participation in a group health plan in 2014. We have about 80 who work 30 or more hours. Without changing anything, that could affect us by \$1.2M in health plan costs. Over the last six months, our claims reserve has trended up to \$8.3M. The money we're putting in is helping with the reserve.



Potential Health Reform Cost:  
\$1.2 – 1.4 M

Health Plan Claims Reserve  
Trend

Plan	Total 30+ Hours
<b>Aetna Select</b>	
Employee Only	\$651,744.00
Emp. + Spouse	\$1,065,489.84
Emp. + Child(ren)	\$1,065,489.84
Family	\$1,443,691.08
<b>POS II</b>	
Employee Only	\$591,993.36
Emp. + Spouse	\$1,102,072.32
Emp. + Child(ren)	\$1,102,072.32
Family	\$1,449,126.00
<b>High-Deductible Health Plan</b>	
Employee Only	\$491,542.20
Emp. + Spouse	\$856,329.12
Emp. + Child(ren)	\$856,329.12
Family	\$1,225,356.84



We looked at what 1% of State Funding converts to relative to our total budget. 1% is \$627K in state funding. Tuition and fees is \$692K. Compensation impact – for budgeted, 1% converts to \$794K, other personnel is about \$190K. All told it converts to about \$1M.

# FY13-14 Impact of State Funding and Enrollment Changes

State Funding Impact	1%	2%	3%	4%
State Funds	\$627K	\$1.3M	\$1.9M	\$2.5M

Enrollment Growth Impact	1%	2%	3%	4%
Tuition and Fees	\$692K	\$1.4M	\$2.1M	\$2.8M

Compensation Impact	1%	2%	3%	4%
Budgeted + benefits	\$794K	\$1.6M	\$2.4M	\$3.2M
Other Personnel	\$190K	\$379K	\$569K	\$759K

**Mr. Brett:** Under the Affordable Care Act, there are 80 employees?

**Dr. Duncan:** If they keep working the same schedule they are working now, they would be eligible next year. Although it doesn't take effect next year, those employees who become eligible this year will affect what happens next year, so we have an opportunity to look at this.

**Dr. Law:** We had a discussion with Brown and Brown last week. For January 1<sup>st</sup> there is no change in out-of-pocket for next year; however, it will affect what happens on January 1, 2014. Those 80 employees either have to come into our health plan or work fewer hours. If they work fewer than 30 hours, they don't have to come into our plan. For OPS who are not insured, if we leave their hours where they are, we believe we'll incur a cost of \$1.2M. If we want to lower that cost, we'll have to lower their hours next year to 29 hours. How do you evaluate adjuncts? For hourly employees, we face an issue of \$1.2M in addition to other increases in healthcare costs. It's one of the ugliest decisions I've had to make as a president. My heart is in one place; my leadership is in another place. OPS employees give us tremendous service, but the core of temporary employment means that the employees fit in to the needs of the college.

**Mr. Brett:** It brings up that values question.

**Chairman Gibbons:** OPS is OPS. We can't take on another million dollars and we can't do everything. We're a public organization and we can only serve so many people. If our students would be served with reducing their hours to 29, I don't see how we can do anything else. I wouldn't wait too long to make that decision in consideration of the look back period.

**Dr. Law:** I don't have a compensation plan ready yet, but right now we are looking at the major budget increase is to cover benefits increases to maintain the current plan. The biggest piece of our



budget is the add-on for the insurance and it's impacting every other option. I'm nervous that we find ourselves in a position of this running the enterprise. We need to take care of folks.

**Chairman Gibbons:** We didn't create the health care crisis.

**Dr. Law:** I'm looking to see what the State of Florida will provide on exchanges. As the law becomes clearer, we'll know what to do. We need to decide by July 1<sup>st</sup>. That would give employees as much lead time as we can.

**Chairman Gibbons:** Six months, a year – I don't know.

**Dr. Law:** We're not asking you to solve it today. I believe that we have as much information as we can muster. We're monitoring it carefully. Our reserves are stabilized. If it were going down, we'd have to take more action to stabilize, and we don't have to.

**Chairman Gibbons:** If there are full-time jobs that some of these OPS could fill, maybe they need to get their resumes in early – if that's possible and they are qualified.

**Dr. Law:** Some of them may be on spouses' plans. I'm trying to give you as much information as we have. It's a serious issue.

**Mr. Brett:** Dr. Duncan, you mentioned leases?

**Dr. Duncan:** Rentals are down a little bit. It's a variety of interest and dividends, rental, a variety of sources. The good thing is that we have financial business intelligence now so we can drill down to that detail.

**Dr. Law:** So, as of today, we're looking at about \$1.2M. That's not a crisis. I'm working back from the \$2.6M on July 1. By the time we meet in January, we'll have a better sense of revenues and funds from the State.



### Student Initiatives/Success

**Dr. Law:** The College isn't about the \$1M. The 3,000 employees drive our success. Tonjua is back for the College Experience presentation.

**Dr. Tonjua Williams:** Last month, we shared each initiative – what's going on, where we are and what the plan is for going forward. The pilot plan went as we anticipated. We've participated in Achieving the Dream. It holds us accountable and helps us measure. Is what we are doing actually making a difference?

December 2012

**9:45 – 10:25 a.m.**

**Student Initiatives/Successes**

- **5 x 180 Plan Update** – connect to Achieving the Dream initiative (Williams)
- **High School Partnerships** (Cesta)
  - **Workforce** (Law)
  - **Financial Aid** (Bennett)

SPC St. Petersburg College

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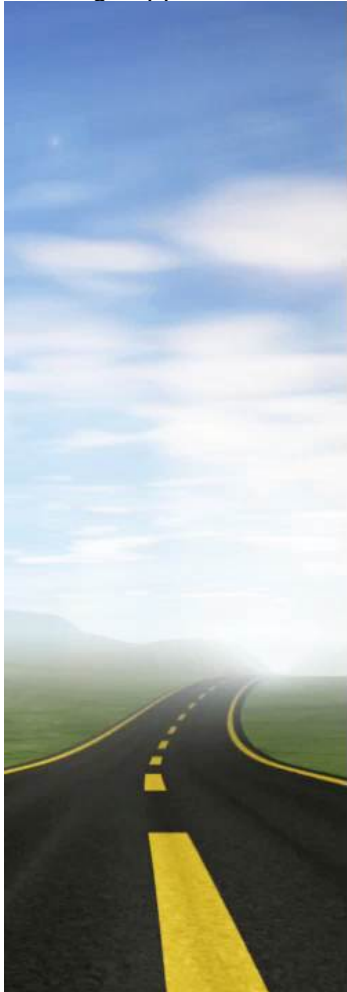
We're going to expand the 5x180 Plan. We'll expand new student orientation. For the spring, it will include students who test into one or more developmental course. Our ultimate goal will be all first time college students – that's about 5500 students attending new student orientation sessions.

We want to expand the Individualized Learning Plan. Currently, we have about 6,000 students in that plan. We want all students in orientation to complete the learning plan. We're at about 37% now. We also want to expand the Early Alert System. This term we did all the developmental courses. Our next step is to add the gateway classes – just about every student has to take these to get a degree. That's about 10 more courses this spring. Eventually, we want all faculty and staff to be eligible.

**Dr. Law:** There are 10 courses in which students must succeed in order to move forward.

**Dr. Williams:** We want to improve the execution plan to provide developmental Advising and Career Services and more counseling. That will require more heavy lifting by our staff. This term, only 55% of our first time students were engaged in developmental advising sessions. We want that to be 100%.

We also want to expand our out of class support. Joe Leopold is working this. We want to make the learning support centers a normal part of out of class support.

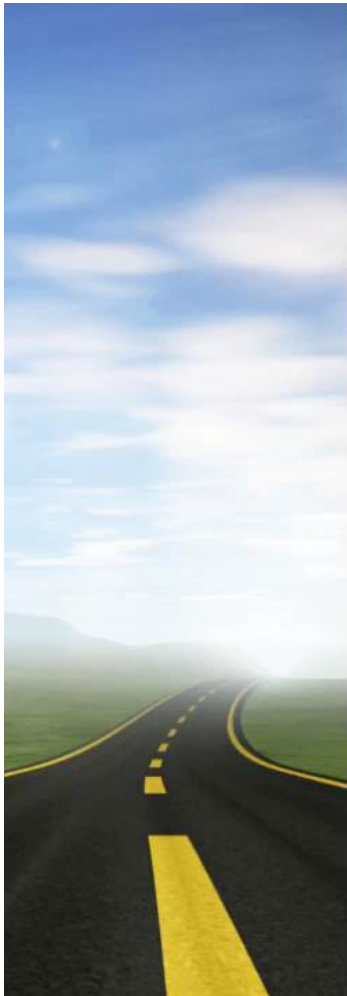


## Spring 2013

- Expand ***New Student Orientation (NSO)*** sessions to first time in college students who test into one or more developmental courses.
- Expand student awareness of the Individualized Learning Plan and utilization
- Expand the use of the ***Early Alert*** system
- Improve the execution plan to provide ***Developmental Advising and Career Services***
- Improve the utilization ***Out-of-Class Support*** and participation in Learning Center programming

46858

These are our Next Steps for 2013/14: We'll develop a comprehensive staff training plan. We want to capture who has attended, hours attended, etc. It will be rolled out. We need to change the advising process so that students will be more comfortable and the advising will be more intentional. We really need to refine our tools. A lot of our current tools need to be reviewed. We need to make some improvements. We need to integrate our data. We need to make sure that if a student receives an early alert, what happened? Did she get advising, did she use the learning support centers? We need to enhance and improve our learning support center services. We have a lot of good just-in-time tutoring. Mr. Leopold is working on getting tutoring earlier. That's where we're going for 2013/14.



## The College Experience Next Steps - 2013-14

- Develop a comprehensive staff training plan
- Complete a major overhaul in the advising processes
- Refine tools used in each College Experience component
- Integrate overall performance data
- Enhance and improve the service model for the Learning Support Centers

I want to thank the Board for your leadership. We've come a long way. I get to hear from the students how the college has changed. With Achieving The Dream, we'll be able to show how students are succeeding. In March, we'll be sharing the success data with you. We want to be sure that you can see what is going on.

**Chairman Gibbons:** Joe Leopold isn't here, but he is "Johnny on the spot" and goes out of his way to help students succeed. This Student Life Skills (SLS) course seems to be very helpful to our students. Why not make that available to all our students? If we are changing the culture, there are a lot of students who have taken advanced courses in high school and they don't do well past the first courses. Maybe they go back to SLS if they are having trouble. I think a lot of students are not



prepared the way they think they are. My perception is that this SLS is very successful. They get a mentor, how to use the library and learning labs.

**Dr. Law:** That is exactly the path we are on. We are comfortable with this enough to go through the January expansion. We want to come back in March because after that, the expansion will be exponential. We are triaging right now. We're headed toward full orientation and full support for every student. It could be that they don't have to sit in the course; we offer it in another way. This is a big project. We want to come to you in the budget process. We need to know if it is working.

**Chairman Gibbons:** Maybe the SLS is taught in the summer.

**Dr. Law:** We are giving us a general grade of "B" on the initial implementation. Every one of the five projects took off and is functional.

**Mr. Brett:** Could you elaborate on the overhaul of the advising process?

**Dr. Williams:** We have to change our entire mindset of our role. It's like a new customer. We're used to giving them a catalog and helping them register. Now, we need to find out why the student is here. Now they take an interest assessment, then we plan out their career. Show them where the learning center is and what tutoring they need. It's very personal. It's taking the time we need to start the student out strong. We have people who have been here a long time who will need to make this change. Once the student has taken orientation, we need to look at where they go afterwards. We also need to have qualified staff and work on their training.

**Dr. Law:** When we matched up a student with the advisor, the advisor didn't know enough about the student. Now, it has more of a case management flavor to it.

**Dr. Phil Nicotera:** Part of it is the advisors becoming coaches. We have to dig deeper, assess their risk factors for success and determine how to minimize those risk factors.

**Chairman Gibbons:** FAMU Law School and Stetson now have coaches – that may be something we may want to look at. How are they engaging with students and get to the tough questions. Law schools are judged on how many they get through.

**Mr. Brett:** I am thrilled on this whole effort. Congratulations to you and your staff. Everyone else in this room is an expert on education. Speaking for myself, I only bring the perspective of the parent. I've been on the board for almost five years. We weren't doing it before and we're doing it now. It's one of the most exciting things. I know we're rolling it out slowly, and I can be impatient, but I know we have to do it right. I am excited about the value of this.

## High School Partnerships

**Dr. Jeff Cesta:** there are four: dual enrollment – available to private and public schools. Early college allows students to graduate with a high school and an AA degree. Early admission allows student to get into college early, and collegiate high school. These programs go from one end of the county to the other.

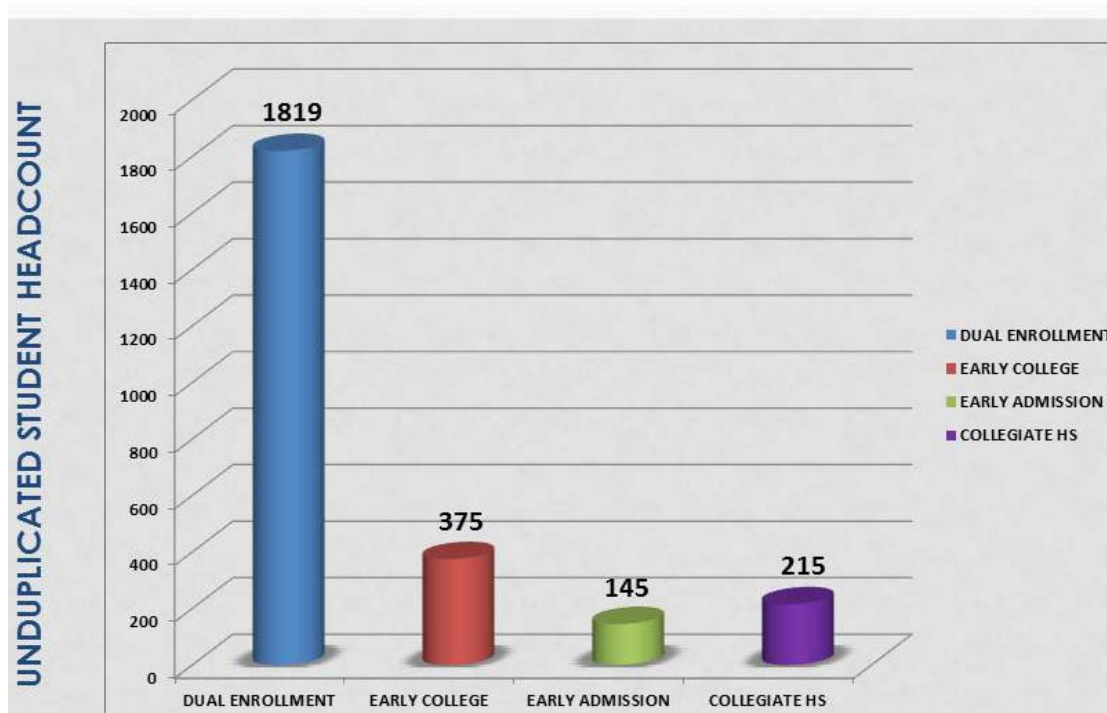
Over 2500 students are participating in all of the accelerated programs.

### SPC/PCS ACCELERATED PARTNERSHIP PROGRAMS

DUAL ENROLLMENT	EARLY COLLEGE
EARLY ADMISSION	COLLEGIATE HIGH SCHOOL

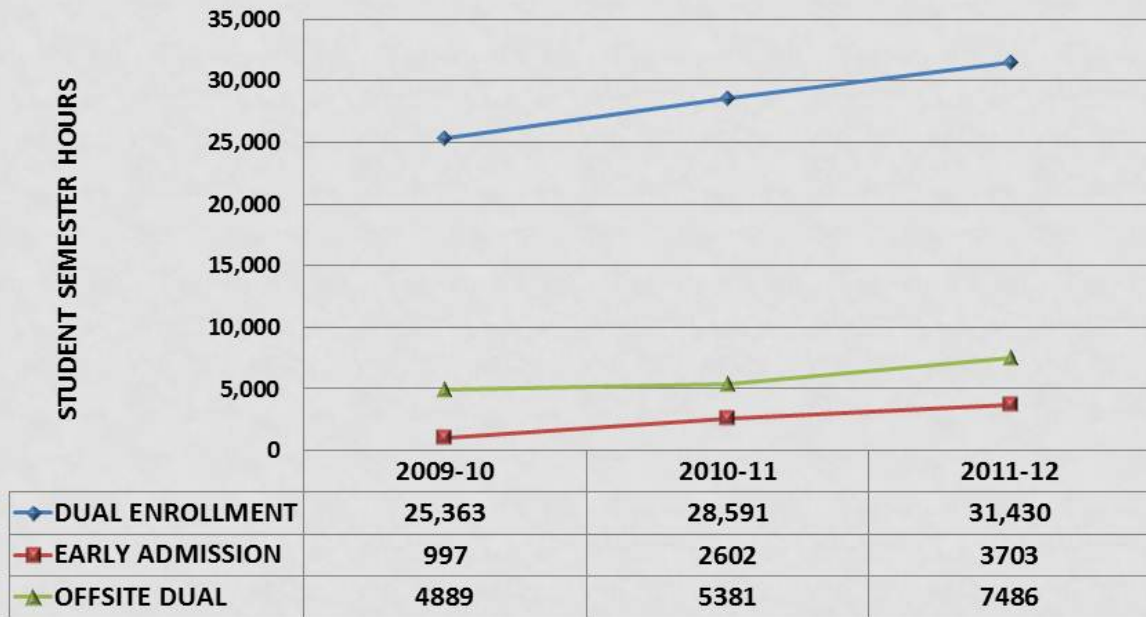


## 2011-2012 ENROLLMENT



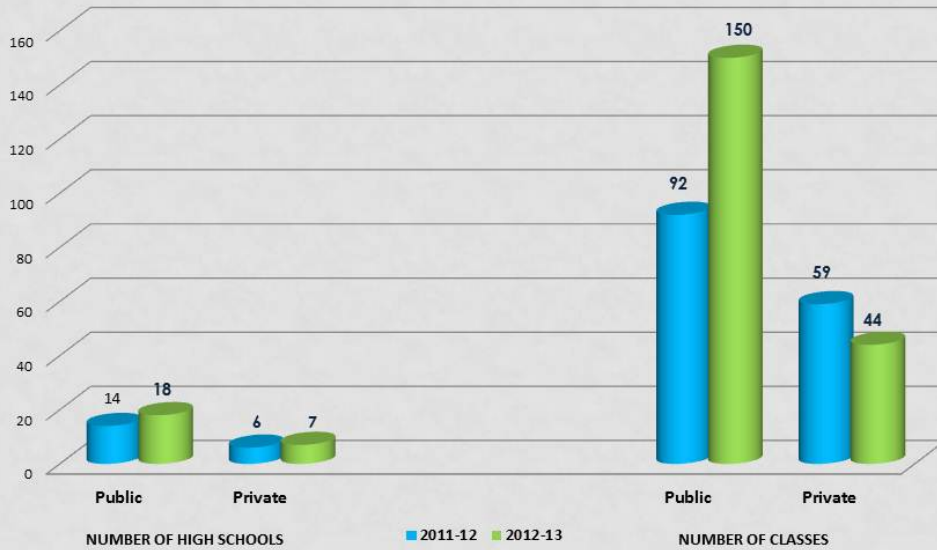
This looks at student hours – there is also an increase in semester hours. The offsite programs are in the private and public high schools. The early college program is stagnant because it's fixed with the district.

## DUAL ENROLLMENT, EARLY ADMISSIONS AND OFFSITE DUAL ENROLLMENT TRENDS



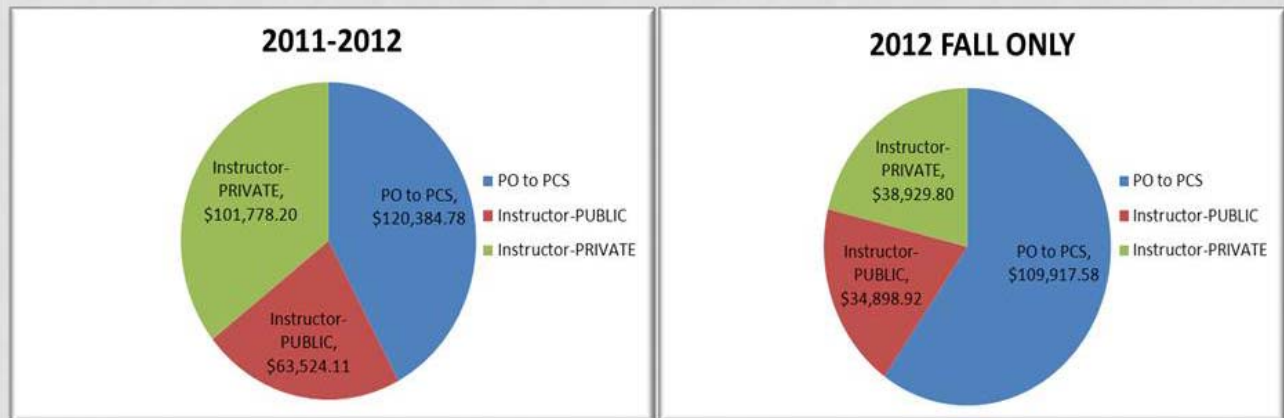
This is the number of high schools participating. It shows the number of classes, or section numbers. There was a significant jump in the public schools. We are offering PERT testing in the high school. It identifies college readiness for dual enrollment.

## OFFSITE HIGH SCHOOLS & CLASSES



The left side shows costs for last year. The right hand side is up to date current fall numbers. Private school instructors will reduce. Public will remain constant. We see an increase, doubling, in the school district for classes on the public school sites.

## BUDGET OFFSITE INSTRUCTIONAL EXPENSES





We have a 93% success rate (A, B or C) in the accelerated programs. Approximately 20% have earned some college credit. It saves students, parents and the state a lot of money. We'll identify student and program needs. We'll identify challenges at the State level in an effort to balance the funding so it's more equitable between the district and the college. The community outreach was a strategic initiative. We thank you for your support.

## MOVING FORWARD...

- **Benefits of accelerated programs**
- **Identify student and program needs**
- **Challenges related to FTE Funding**
- **Potential Solutions**

**Mr. Brett:** This is great. The accelerated programs are helping some of the top tier kids. Do we have anything going forward relating to how we partner with the high school for the students who are not in the top tier?

**Dr. Cesta:** We are looking at students who are not doing well or dropped out. We just got a grant for the Downtown campus. We'll start with two cohorts of 20 students in the South County area. We'll expand to 200 students in that pipeline. We'll help them through high school, work on college credits in high school and eventually they will enroll in St. Petersburg College. We have many partnerships to support this.

**Dr. Law:** Everybody loves it, but no one pays for it. All of the growth has come out of our budget. There are discussions going on at the highest level. Some colleges are limiting this.

**Workforce:**

**Dr. Law:** There are a couple of things looking forward. Expanded focus on certificate level training in manufacturing. What defines us is the few things we do. We have some product lines: Associates and Baccalaureate and now certificates. Sharon Setterlind is doing a tremendous job in growing the credit and the certificate programs.

Anne Cooper and I will be bringing you a plan for embedding the certificate programs into the degree programs. We really need to work on meshing these together. There is a good list of things we are looking at. We're already approved for math and science.

December 2012

9:45 – 10:25 a.m.

**Student Initiatives/Successes**

- **5 x 180 Plan Update** – connect to Achieving the Dream initiative (Williams)
- **High School Partnerships** (Cesta)
  - **Workforce** (Law)
- **Financial Aid** (Bennett)

An Achieving the Dream Institution

## Workforce Development – Looking forward

### Issue One: Expanded focus on certificate-level training

Manufacturing  
Information Technology  
Health

Challenge is to (1) embed 'clock-hour' workforce certificate within the traditional credit-based programs, and (2) coordinate with PCSB - PTEC

**New:** SPC is now able to provide financial aid for these certificate programs

We have a lot of work to do on confirming industry needs. We will not be adding these as add-ons. We will develop them from within. We need to look at faculty needs for developing programs. I don't think we can just add new things; we will probably need to drop some things.

## Workforce Development – Looking forward

### Issue Two: Expanded baccalaureate offerings

- Math
- Computer Science
- Environmental Science
- Social Science Education
- English Education
- Port/Transportation Management
- Other?

Challenge is to (1) confirm industry needs, (2) assess existing capacity to expand programs to this level, and identify new or redirected funds to support the program development.

Looks like the Music Industry Recording Arts (MIRA) program was inadvertently left off this list.

Issue three: Improved placement tracking. Look at performance of graduates. Time to degree and earnings of graduates are key measures. We're much more responsible for community accountability. We need to change people's view of why they go to college. The governor is expecting us to work more closely with the workforce systems and share information with them. The Florida Department of Labor is already feeding back data. They have data on how many, what they are earning and what they are doing. I think we have some forward motion in those three areas.

## Workforce Development – Looking forward

### Issue Three: Improved placement tracking and information

- Performance-based funding
- Faculty evaluation
- Community accountability
- Student marketing and retention

Challenge is to expand and refine existing efforts with FCS/ Dept. of Labor and with local Workforce Pinellas systems.

### Financial Aid:

**Mike Bennett:** Sixty-four percent of St. Petersburg College students are receiving financial aid. We've had a 30% increase in applicants. All of that is managed by our staff. We have 52 staff. Forty of them have been to professional staff training. Average age for students is 28, 69% are independent. We are aligning financial aid to satisfactory academic progress. Right now, there is a financial aid crisis in this country. We need to teach our students financial literacy. We do not have the ability to limit borrowing of our students. I think we will see more control of this in the country.

**9:45 – 10:25 a.m.**

**Student Initiatives/Successes**

- **5 x 180 Plan Update** – connect to Achieving the Dream initiative (Williams)
- **High School Partnerships** (Cesta)
  - **Workforce** (Law)
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## Financial Assistance Services Key Issues

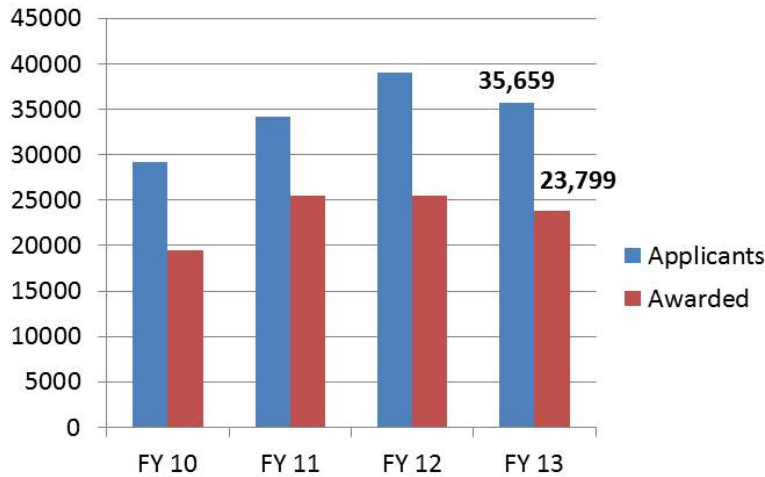


- 64% of SPC students received financial aid this Fall, 30% increase in applicants, awards, and dollars during the last 3 years.
  - 52 FAS staff
- Our average age is 28, 69% are Independent
- Satisfactory Academic Progress
- Excessive Borrowing\Financial Literacy
- Loan Default\Cohort Default Rate

As of today, we have almost 36,000 applicants with 24,000 awarded.



# Financial Aid Applicants/Awarded



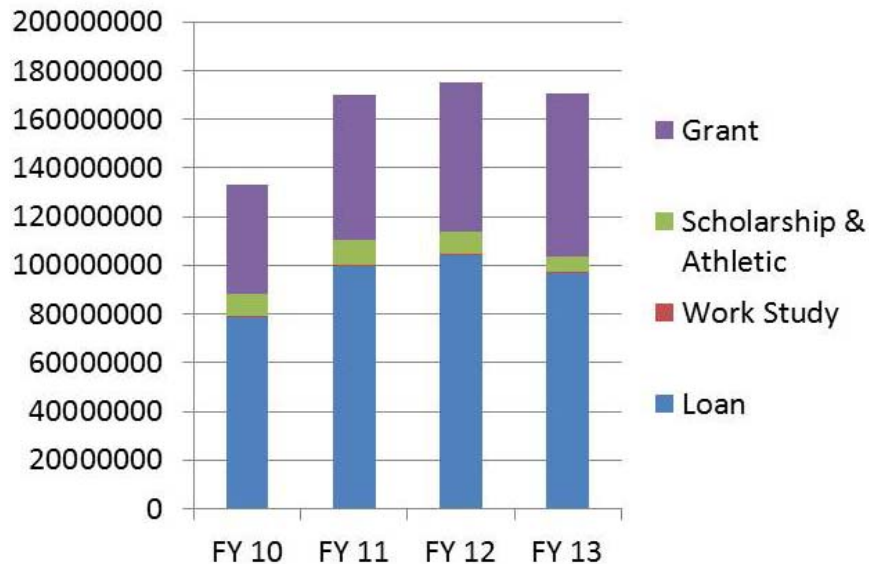
Board of Trustees Presentation



**Dr. Law:** The first three graphs are year-long; the fourth is to July 30.

Grants are 34%, Scholarship & Athletic, 5%, work/study, 4%, and loans are 60%

## Financial Aid by Category \$171 Million Dollars Awarded





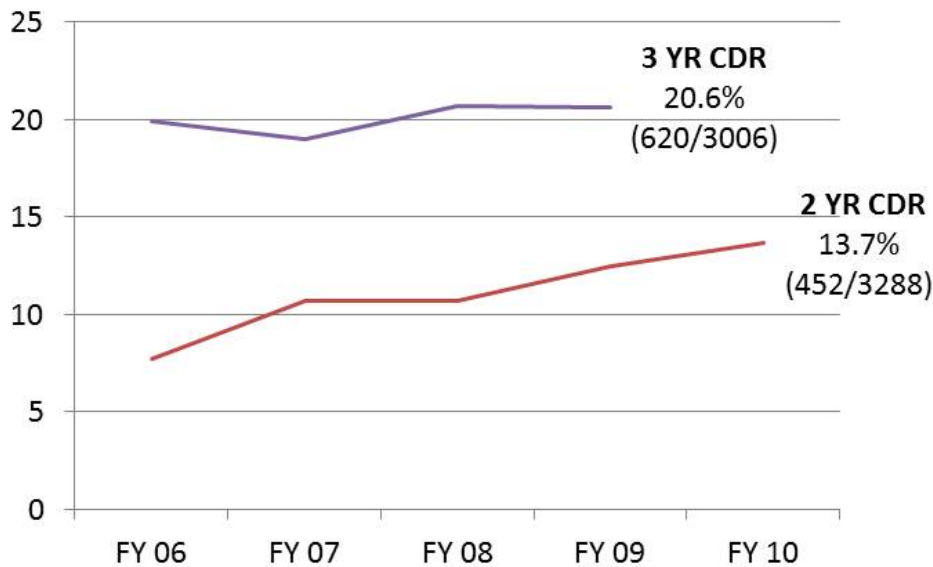
Of 3,006 students, 620 went into default. Of the 620 who are in default – 94% withdrew or didn't graduate, 302 were in AA degrees. There were many who consolidated their loans after they went into default. That information will help us target our initiatives. Ten colleges in the Tampa Bay area will be meeting to examine best practices and ways to help each other.



# SPC Cohort Default Rate

National 3 YR rate – 13.4%

National 2 YR rate – 9.1%



Board of Trustees Presentation



## \$ALT

3500+ students have activated their accounts!

50+ SLS sections have Financial Literacy embedded in curriculum



How do we change it? Looking at the 620 students and trying to help them one student at a time. Look for ways for a phone call or counseling to make a real difference in their lives. Loans – interest rates, lenders, payment options – are very complicated. We have partnered with \$ALT to help students. It provides on-line assistance this was just started in the last 3 months. We have had 3500+ activate their accounts.

Financial literacy has 9 modules in the SLS classes. We would like to see all students take SLS because students don't do it if it is optional.

46868

Total outstanding loans will exceed \$1 trillion and 11% are delinquent. Interest rates are scheduled to jump from 3.4% to 6.8%. That's a \$4,000 jump for our students to pay back. A new rule is that they can only get 150% maximum time frame for subsidized loans. Pell grants are facing an \$8 billion dollar shortfall.



## Financial Aid Issues on the Horizon

### ❑ Future of Student Loans?

- ❑ Total outstanding student loans will exceed **\$1 trillion** and **11% are delinquent!**
  - ❑ Last year, 14,864 SPC students borrowed \$102,276,587
  - ❑ Current interest rate of 3.4% is scheduled to jump to 6.8%
  - ❑ **NEW!** 150% maximum time frame for subsidized loans
    - ❑ Example: 2 year Associate degree student would have 3 years of subsidized Stafford eligibility

### ❑ Pell Grants are facing an \$8 billion shortfall

**Dr. Law:** The order of magnitude is so great. Our students are borrowing \$100M. The counseling has to include financial aid. This is part of who our students are. It is a big issue.

**Mr. Brett:** The default rate – 3 year is 20%, state is 16.2%. We're on the high end?

**Mr. Bennett:** We're about in the middle of the state colleges. If you are over 30% for three consecutive years, you are putting federal aid in jeopardy.

**Chairman Gibbons:** Is there any other data you can look at to cut it off at the pass. Remediation?

**Mr. Bennett:** We had initial looks at the data. We're in dialog as to what to add to that data.

**Dr. Law:** We'd like to make this one of the presentations in coming months.

### Lightning Round Updates:

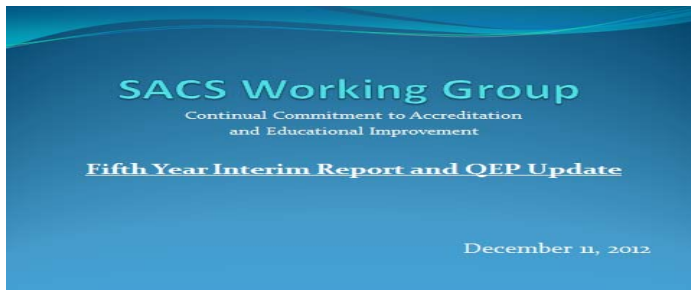
December 2012

10:25 – 10:55 a.m.

**Lightening Round Updates:**

- Accreditation (Grey/Hopf)
- International Program Goals/Strategies (Kirsch)
- Faculty Issues - Gen Ed requirements and continuing contract (Mercadante)
- State level issues - Funding, 10K challenge (Law)

An Accrediting Institution



**Accreditation:**

**Leigh Hopf/Cynthia Grey:** This is a brief update on the SACS 5<sup>th</sup> year compliance report. It is an interim audit before the full review in 2018. Also, we are working on the critical thinking initiative.

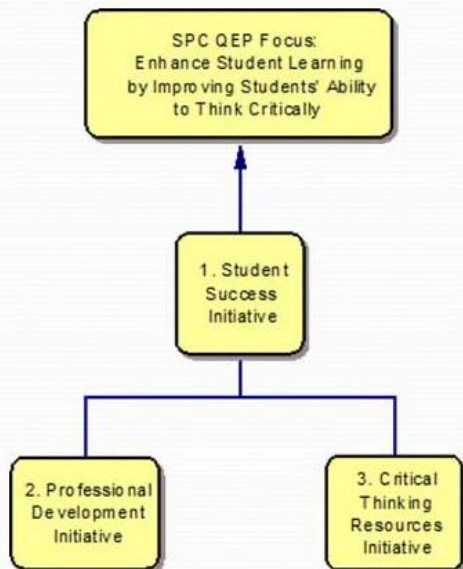
Critical thinking is infused in the institution. There are three initiatives focusing on this: out-of-classroom, speakers, and centers – small monetary stipends for classrooms and programs. There are critical thinking resources on our website with information for St. Petersburg College faculty.

**The Southern Association of Colleges and Schools Commission on Colleges is....**



...the regional body for the accreditation of degree-granting higher education institutions in the Southern states.

**Quality Enhancement Plan (QEP)  
Mission Critical**



Critical thinking will be infused throughout the institution – a comprehensive set of initiatives developed around a common language, to make current practices more effective and develop new instructional rubrics and strategies.

This is a list of the working members who are writing the 5<sup>th</sup> year report and the QEP report. It's a diverse, cross population with representatives from administration, faculty and staff. Document submission is due on Dec 13 and we're on track.

## SACSCOC Working Group Members

Michael Bennett Margaret Bowman Ashley Caron Lisa Charest Jamelle Conner Anne Cooper Jesse Coraggio Doug Duncan Susan Fell Jennifer Ferrazano Richard Flora Djuan Fox Tom Furlong Daniel Gardner Beth Goodbread	George Greenlee Cynthia Grey Sharon Griggs John Hesting Leigh Hopf Michael Hughes Shirley Johnson Cynthia Jolliff-Johnson Patty Jones Laurie King Cathy Ladewig Gail Lancaster Joseph Leopold Kim Molinaro Jim Olliver Tom Phillipe	Susan Preston Diane Reese Wendy Rib Patrick Rinard Davanh Sengphrachanh Janice Thiel Eric Tucker Stan Vittetoe Jim Waechter Jim Wallis Carol Weideman Vicki Westergard Darlene Westberg Tonjua Williams Kim Wolff
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\*\*Blue denotes faculty

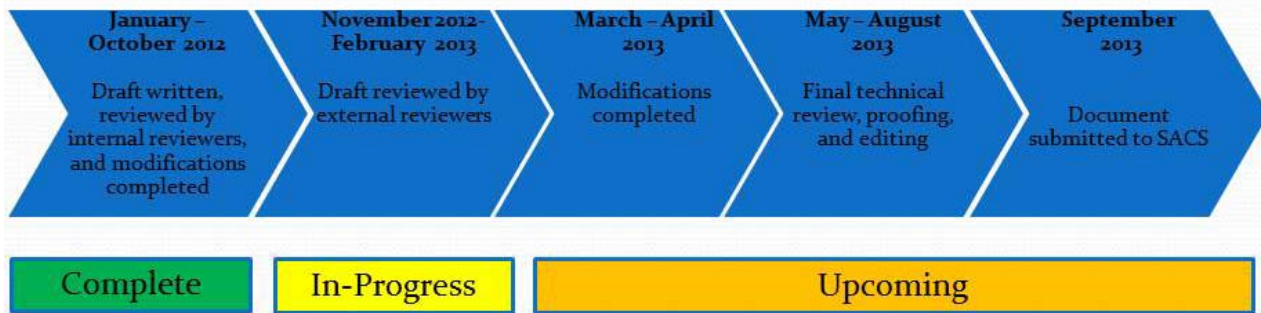
There is a link to open access. Both documents are shared with the St. Petersburg College community and our consultants. You'll see the depth of the report and what it took to present to SACS. There were 19 accreditation items to address. They are all linked in the report.





We're on schedule. There is a plan to keep the Critical Thinking initiatives in place. We've made embedded curriculum changes and increased faculty focus.

## Timeline for the Fifth-Year Interim Report



### International Program Goals/Strategies:

10:25 – 10:55 a.m.

**Lightening Round Updates:**

- Accreditation (Grey/Hopf)

**International Program Goals/Strategies (Kirsch)**

- Faculty Issues - Gen Ed requirements and continuing contract (Mercadante)
- State level issues - Funding, 10K challenge (Law)

**Ramona Kirsch:** Action plan slide: There are two key things: Gathering of data plus establish an International Program Advisory Program (IPAC). We have a full view for getting our house in order and they will help. We have a resource guide that lists 500 regional organizations who have global businesses.



### Internationalizing SPC: Action Plan

- Establish International Programs Advisory Council (IPAC) – by Spring 2013
- All-College Survey – Spring 2013
- International Programs Collaborative Lab – Dec 2013
- Work with Institutional Research to establish queries for ongoing data collection - begun Fall 2012
- Establish staff and faculty on-going trainings – Spring 2013
- Enrich 3 credit 'world view' requirement to become an 18 credit certificate program - 2017
- Establish local 'global' agencies and organizations resource guide for service learning and internships – Fall 2013

It's important for students to have money to go abroad. We're working with the honors college which does have scholarships. In spring of 2013, we'll go to the community. Within five years, 50% of our students will be either studying abroad or having a local global experience.



### **Internationalizing SPC: Study Abroad**

**Overall Goal:** Increase study abroad participation

**Specific Goals:**

- 75% increase in participation in 2013/14
- Specific increase for FTIC population
- Increase scholarship opportunities
- Within five years have 50% of entire student population study abroad or local global experience

We can increase this revenue with simple techniques. We are developing a strategic plan: enhancing our website, armchair recruitment. We're providing more services to international students. Our long term goal for our international enrollments is at least 3%.



### **Internationalizing SPC: International Students**

**Overall Goal:** Increase numbers of international students

**Specific Goals:**

- Increase enrollments by 10% in 2013/14
- Enhance infrastructure of out-of-class support with student affairs
- Long-term goal for International enrollments to be at least 3% of total student population



### International Students: Action Plan

- All international student surveys (prospective, new, continuing, and exit) – all in place by Spring 2013
- Collaborative Lab – Fall 2013
- IPAC International Student sub-committee review survey, international students white papers and collaborative lab outcomes – Fall 2013
- Develop strategic plan with recruitment team – December 2013
- Ongoing development of out of class support with Student Affairs

**Mr. Fine:** I think the international enrollment is a huge advantage. We are very proactive with what we are doing with our students and managing our budget. But the dialog hasn't been around increasing marketing and enrollment. I would like to see us spend more time on the business side of the school. I was happy to see something about raising funds and the international enrollment. I think 3% is a modest percent. They are full-paying students.

**Dr. Law:** My comfort level for supporting those students is better than it has been in the past.

### Faculty issues:

#### Rich Mercadante:

The first issue is the Gen Education 36/30 reduction. In the spring of 2012, legislation was passed to reduce the number of hours in general education. We are seeing committees meeting and working on proposals. The communications committee is proposing one course. The science committee is proposing six courses, but social science hasn't narrowed it down yet. By January, we are hoping to have what the state wants for the first 15 credit hours. We choose the second 15 credits. We want to be collaborative. We set up, with Dr. Law's approval, a three-step process. In January, we'll have a Collaborative Lab. Secondly, we will have a college-wide survey. Third, we'll have a series of committee meetings of administrators and faculty for our five courses for each discipline. We're working well with the administration on this. In October, I did a presentation on this topic. I asked how many had a plan and nobody did. We're ahead on this.

**10:25 – 10:55 a.m.**

Lightening Round Updates:

- Accreditation (Grey/Hopf)
- International Program Goals/Strategies (Kirsch)
- **Faculty Issues** Gen Ed requirements and continuing contract (Mercadante)
- State level issues - Funding, 10K challenge (Law)

## Gen Ed 36/30 reduction

1. Collaborative lab Jan. 11th
2. College-wide survey Jan./Feb.
3. SPC Gen Ed Committee  
Feb. 22, Mar. 22, Apr. 26





The state has proposed a change to 6A. This is still being worked out. A highlight is the change to the continuing contract from three to five years. Faculty performance will be determined with performance criteria. Current wording removes the power of the president to remove a contract. Also student success outcomes are addressed.

We want these changes rigorous enough to make sure that undeserving faculty do not have a renewed contract while ensuring fairness to faculty through the process.

**State-Level Issues:**

**Dr. Law:** Funding is always the big issue. There is \$51M in general program support – this college gets about 3-4% of the pot. There is some hope for support. Dual enrollment is an issue, but we’re ahead of the game. We’re feeling the pressures of growth. Part of the funding program will recognize growth.

**State Board of Education  
SBR 6A-14.0411**

1. Continuing contract (3 to 5 years)
2. Faculty performance criteria
3. Role of college president/BOT
4. Student success outcomes

**10:25 – 10:55 a.m.**

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## State Level Issues - 2013

### Funding the FCS Program Fund

General enrollment support

Dual Enrollment Support

‘Catch up’ funding for fastest growing colleges

Challenge is to reestablish the per-FTE level of support for the general program fund; significant pressure to fund dual enrollment separately from identifiable funding stream; add’l pressure from colleges that have experienced the highest level of growth over the past 3- years



**Highlights and Next Steps:**

**Dr. Law:** With regard to performance funding – I haven't seen any of the language expected in the proposed rule change. The \$10,000 degree – I'd like to review that in January. We've committed to it. We're trying to understand how the 10 colleges who have committed to it are looking at how to do that. Developmental Education – lots of pressure on this. We'll see the first forays into the limits soon. Distance learning – is there consolidation at the state level, a more cohesive view of this? It has taken on some new and different flavors. It will be a higher level consolidation. I don't know what is going to happen. Role of the president – some of my colleagues, I don't think they perform their jobs in the way you would want me to handle mine. Some of them have lost their jobs. I'm not feeling any particular stress about it, I think we are doing everything above board. The legislature will be scrutinizing this. I'll be in Tallahassee next week to get a feel for where we are with all of these issues. We've reached out to the newly elected legislators and worked closely with the ones who are moving up in their leadership roles. From the state level, other than distance education, I'm not seeing any earth-shaking things. I just don't know the details behind these right now.

## State Level Issues - 2013

- **Performance Funding**
- **\$10,000 Degrees/ Tuition Policy**
- **Developmental Education – Limits**
- **Distance Learning – Consolidate at the state level**
- **Role of the President**

**10:55 – 11:30 a.m.**

## Highlights & Next Steps

**Mr. Fine:** I would like to spend a little bit of time on marketing, revenue development, less financial aid and scholarships. Seeing the International, there are ways to grow income. I'd like to spend a little more time in the future on this. I'd love to hear what our plan is to get an idea of budget needs. Our demographics are flat. We should look at fund development. Using our facilities – maximizing the facilities we have in rentals, etc., as we go through the budgeting process.

**Dr. Law:** Let's make revenue increases its own issue.

**Chairman Gibbons:** Thank everybody who was a presenter and the people behind the scenes who helped put it together. I'd like to see the Board evaluated via a 360 degree type method. I'd like to know if we are meeting the needs of the college. Sometimes the best ideas come from the front line. I'd like to look at a way for us to evaluate the board on how well they are meeting the needs of the students.

My uncle used to tell me, "You are a turtle on a fence post." My Uncle Doug was a big part of my life. His friend, Senator Dennis Jones, is part of the legislature. I wouldn't be here if it weren't for Senator Jones. Senator Jones called me in to his office and I was nervous. He told me, "Whatever you need from me, you let me know and I will help you." This man was a change agent in the State of Florida. If you've ever seen a turtle on a fence post, you know he didn't get there by himself. I would like to thank Senator Jones for everything he's done for the State of Florida and for St. Petersburg College.



**Dr. Law:** I just went to Los Angeles to help celebrate the 94<sup>th</sup> birthday of one of our grads. Wendell Ware was a graduate in 1939. He lives in Sherman Oaks and knows a lot of very nice people. They were looking through some of his library stuff and they found his 1939 diploma from St. Petersburg College. He has made gifts to the college in the past. He has a spot in his heart for St. Petersburg College. He's an aviator and used to go to the Albert Whitted field to

learn to fly.

Your time today has been invaluable to us. Chairman Gibbons tells me we will be a group of five soon.

The Board asked me to get refocused on some key mission issues. With your continued support and guidance, I think you've seen us work on those mission issues.

**Mr. Brett:** I also want to commend Senator Jones for his service to our college and the state in general. I also want to thank everybody in the room for your dedication to your vocation. Thank you for everything you do. I hope you have a great holiday season with your families. Thank you.

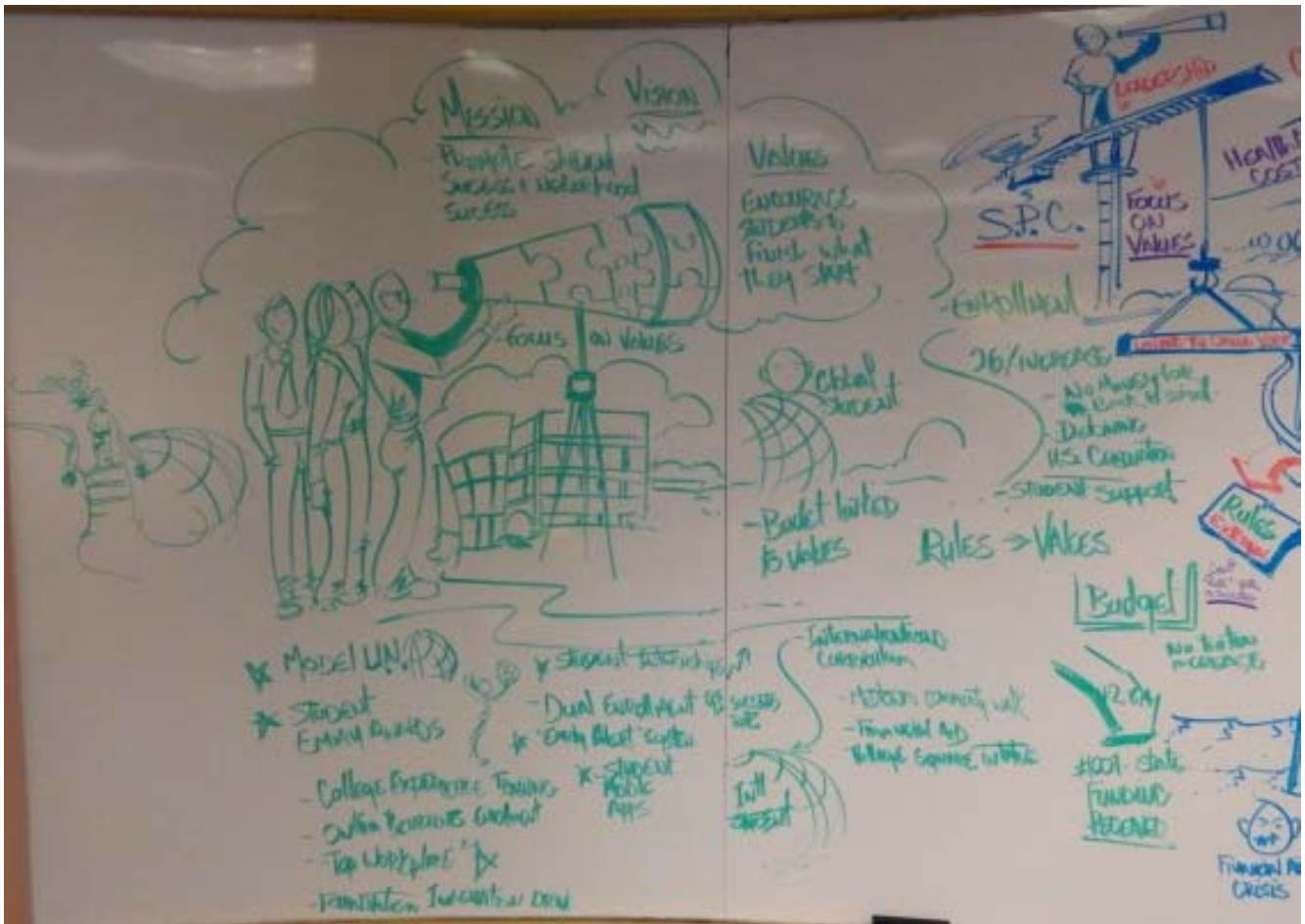
BOT Guidance	Start!	Stop!	Continue!
SPC Mission, Vision, Values	Every decision we make is tied to our Values/ Vision/Mission Student interactions – reflect our vision/values Graphic representation		
Finance Enrollment management Budget Projections			Keep Budget flat (OPS – health costs) Health insurance increases Look at hiring qualified OPS to available FT employment

<b>BOT Guidance</b>	<b>Start!</b>	<b>Stop!</b>	<b>Continue!</b>
Student Initiatives 5/180 plan  H.S. Partnerships	Make Student Life Skills (SLS) courses a priority for most students. Change culture – learning labs emphasis. Changing mindset of our advising – more holistic – from courses to career – very personal. “Coaches” “Case Managers” FAMU Law School, Stetson – how are you engaging student? Gateway to College Grant		Diligence in helping students (Joe Leopold)
Student initiatives Workforce Financial aid	Training all advisors in financial aid advising – 70% of students SALT Program – proactive Look at additional data		
Lightning Rounds Accreditation International programs	Spend more time on Marketing, fund Dev/ Resources, less Fin.Aid, Using our facilities Proactive – increase enrollment/revenue in international. Spend more time – bus side of school		
Gen Education 36/30			
State Level issues			
Board	360-degree evaluation		

BOT GUIDANCE	START!	STOP!	CONTINUE!
SPL MISSION VISION VALUES	Every decision we make is tied to our values/Vision/Mission. Student interactions reflect our Vision/Values graphic representation		
FINANCE • Enrollment Mgmt • Budget Projection			- Keep Budget Flat (OPS - Health Loss) No compensation increases? Health Insurance Increase - Look at promoting OPS to available FTE employees (Qual)
STUDENT Initiatives • S/100 Plan  *HS Freshmen	- Make S&S a Priority for most students - Change Culture - Learning Lab - explore - Change Mindset to an Academy - more holistic - from course to course - why personal "teacher" can't manage - Focus on Student Success - Offer all the programs listed - Collaborate (collaborative)		- Distance in helping Students (See logbook)

BOT GUIDANCE	START!	STOP!	CONTINUE!
Student Initiatives - Awareness - Financial Aid	Training all Advisors in Financial Aid Advisors - 70% of Students - SALT Program - Proactive - Look at additional data		
Lightning Rounds - Accreditation - International Programs	<p>Spent most time on Marketing Fund Dev. Fin. - Least Fin. - Using our facilities</p> <p>Proactive - person enrollment/revenue in International - Spend any time - bus. side of school</p>		
GEN Ed 36/30			
State Level Issues			
Board	360° Evaluation		








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**William D. Law, Jr.**

**Secretary, Board of Trustees**  
 St. Petersburg College  
 FLORIDA

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**Deveron M. Gibbons**

**Chairman, Board of Trustees**  
 St. Petersburg College  
 FLORIDA