

December 4, 2012

MEMORANDUM

TO: Board of Trustees, St. Petersburg College
FROM: William D. Law, Jr., President *wdl*
SUBJECT: Overview of Tuesday's Meeting

Thank you for committing next week's meeting to issues of strategic importance as we begin the process of developing the college budget for the 2013-14 academic year. We'll be using the Collaborative Labs again this year as the site for the meetings, with Andrea Henning doing the facilitation role.

Three hours allows us to address a defined number of key issues. I've been working with the staff to distill the key strategic issues for the board's review and guidance; other important topics can be addressed in our upcoming board meetings as we give more time to finance and budget in the coming months.

The creation of the agenda also reflects the fact that two Board vacancies will be filled in the future months. I anticipate that we will want to have a second workshop as a means of getting all members to a common level of comfort and understanding of the key strategic directions for the college.

The good news is that I will not be proposing any significant new initiatives within our current mission and focus. The Board has been helpful and supportive in having us strengthen our efforts in existing areas of our mission. Toward that same end, our accreditation process requires a periodic review of the college's mission statement. We have been working on that review for a number of months, and are prepared to share with the board our proposed revisions. Based on your response, we'll complete this project in the next few months.

To make the best use of our time, I've divided the agenda into three parts:

- First, information of importance in two areas relating to finance;
- Second, refocusing on three key strategic areas;
- Third, updates on two high-impact initiatives that will require a budget focus in the coming year.

(Please see the attached Agenda)

Major considerations:

- Finance of existing initiatives will be a major challenge; enrollment remains soft, downward pressure on tuition increases, and uncertain state support levels will challenge us to maintain the momentum we have in key areas;
- The issue of health insurance is impacting every other decision. We will be sharing our analysis of the impact of the new federal requirements as well as the overview of insurance as

December 4, 2011

a cost factor in the overall college budget. Taken together, it is becoming increasingly clear that this item is pushing all other funding and programmatic initiatives to the side, and is likely to continue to do so if we do not modify our present plans.

- I've excluded facilities for this meeting – the Board has invested an appropriate time to this discussion at the recent board meetings and there are no new strategic issues to discuss or consider; this will be a good discussion when new members are appointed to the board.
- We have not included a great deal of 'Tallahassee' focus; there is not (yet) a clear agenda of new issues that will garner our attention; candidly, the college is positioned pretty well to respond to the several things that we've discerned to date (performance funding, remediation, workforce certificates);
- If there are areas of focus that are of interest to you but are not scheduled to be covered, please contact me directly. We can modify the agenda to address other needs.

We have prepared briefing sheets for each of the areas highlighted and these will come to you electronically today and tomorrow. Members of my leadership team with responsibilities in these areas will make *short* presentations from these sheets and will lead your discussion. Where appropriate, we have suggested metrics that the board might use to direct our efforts more clearly.

I've reserved Monday for interactions and follow up with any Board members who have questions or who might want additional information. As you are working on this over the weekend, please feel free to call me at any point.

Thank you, again, for your commitment.

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

Mission, Vision, Values

BOT Strategic Workshop
December 11, 2012
Janelle Conner

Where We Were

- The College Mission Statement was last reviewed/approved June 2011
- Began the current review May 2012
- Streamline the Mission to be something everyone could remember
- Create something new:
 - a Vision Statement
 - College Values

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
 - Campus and College Administration

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

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.

Next Steps

- Board of Trustee Review and Discussion at Strategic Workshop
- Strategic Link: All budget requests will be linked to a College Value
- Formal Approval at Board of Trustees Meeting
- Get The Word Out! Communication Campaign

Questions/Feedback

Within Reach

St. Petersburg College

SPC

Enrollment Report

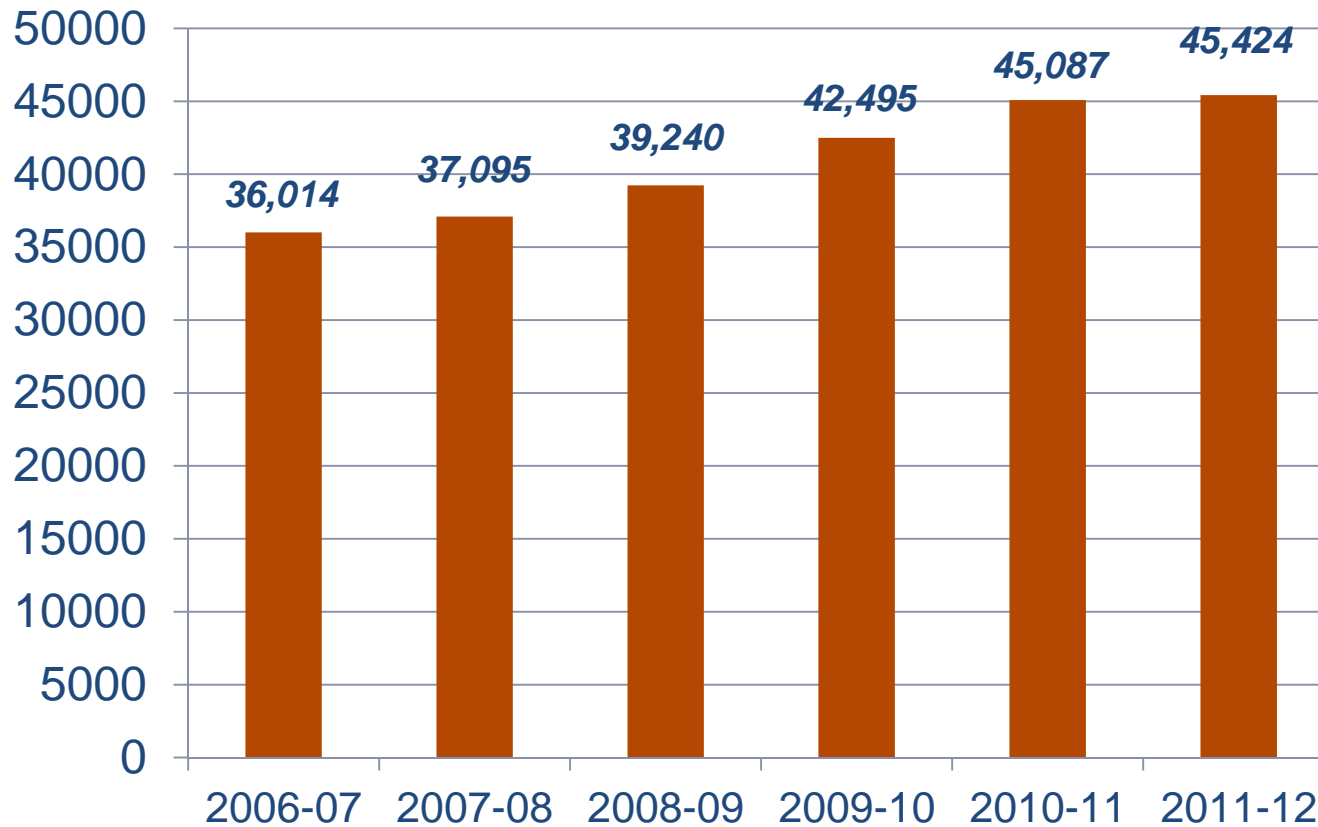


December 2012

**SPC Board of Trustees
Planning Retreat**

5 Year Trend

Annual Unduplicated Headcount

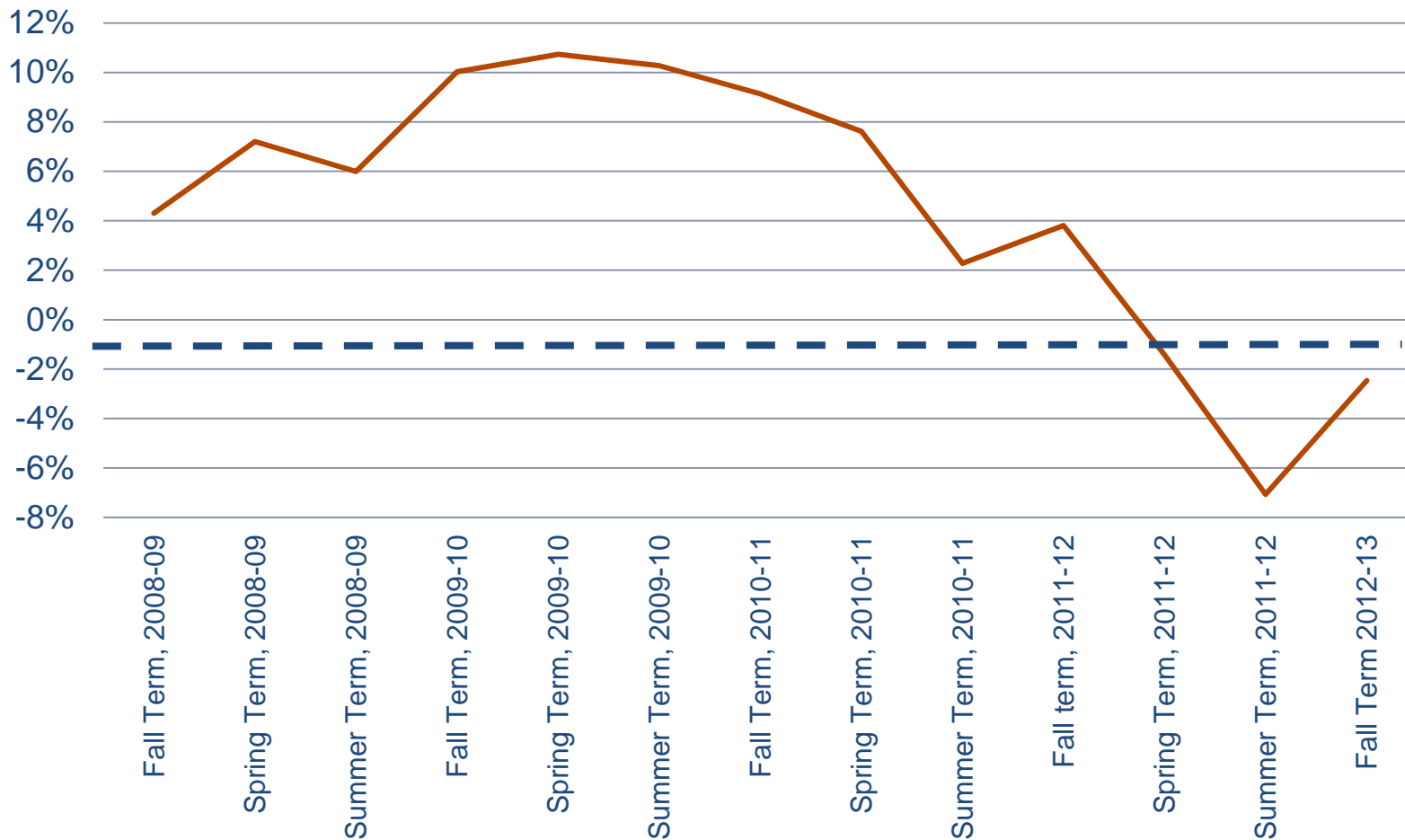


**26%
Growth**

■ Headcount

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

Year-Over-Year Headcount Enrollment Change By Term

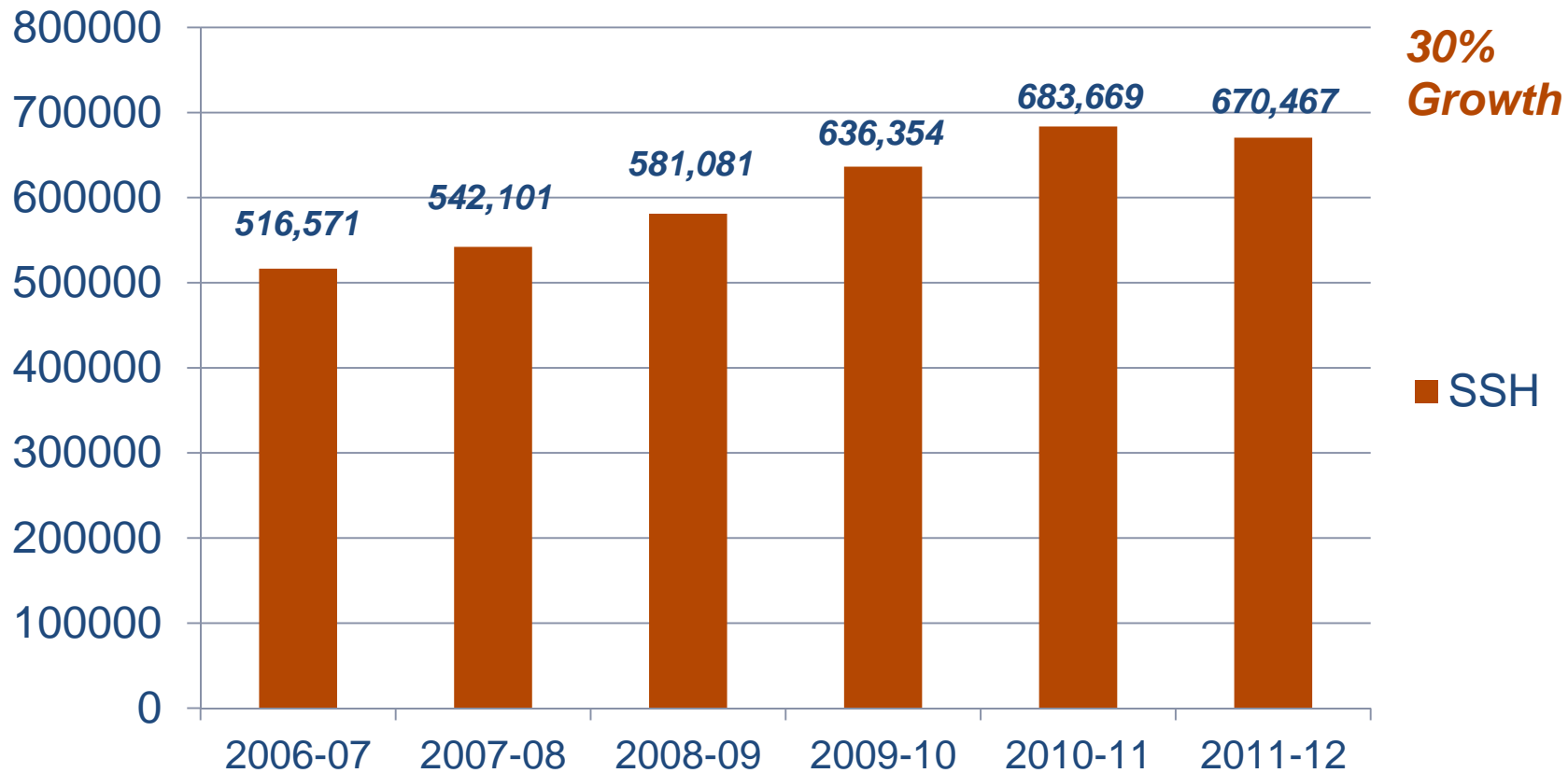


Enrollment Change

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

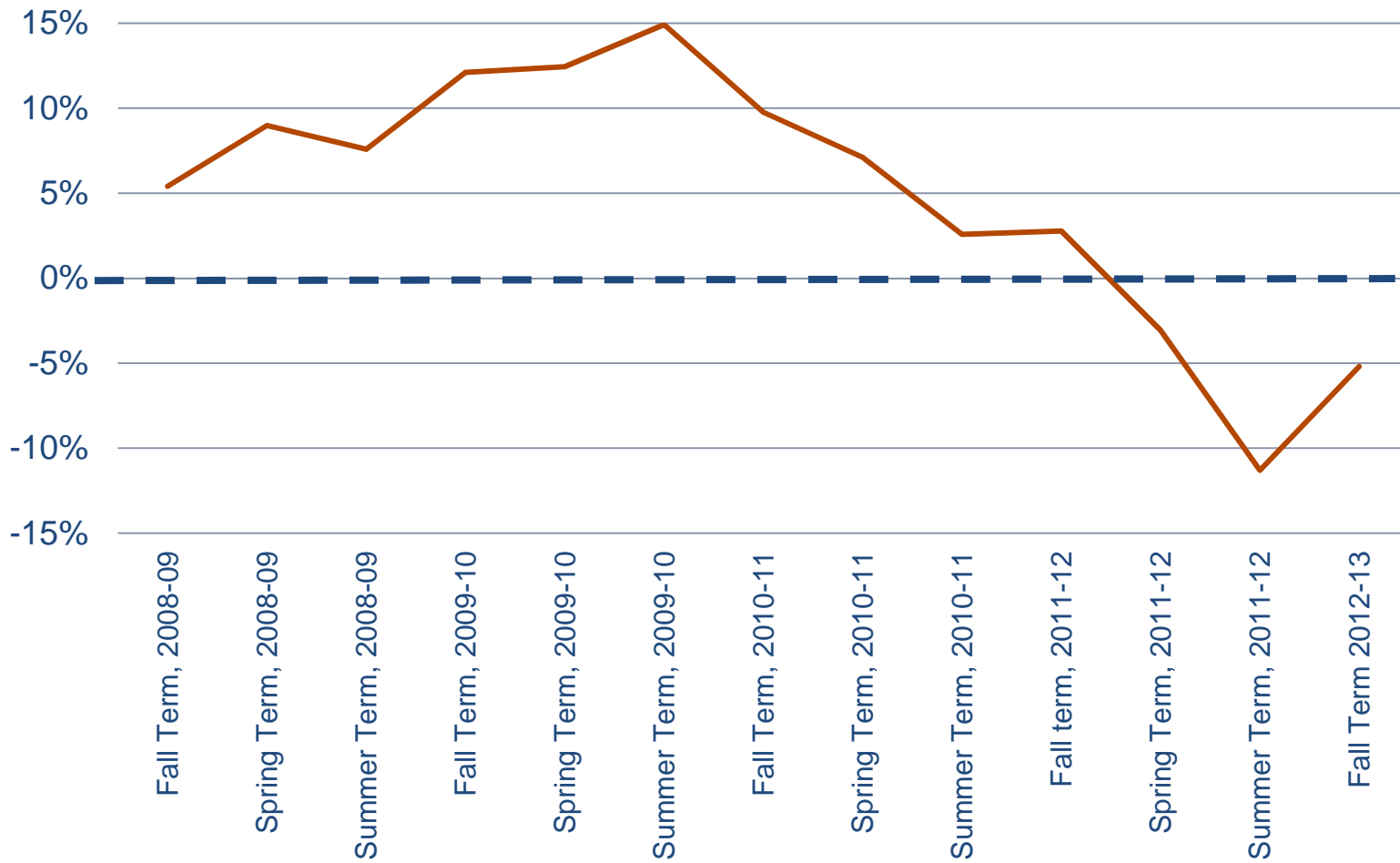
5 Year Trend

Student Semester Hours



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

Year-Over-Year SSH Enrollment Change By Term



Enrollment Change

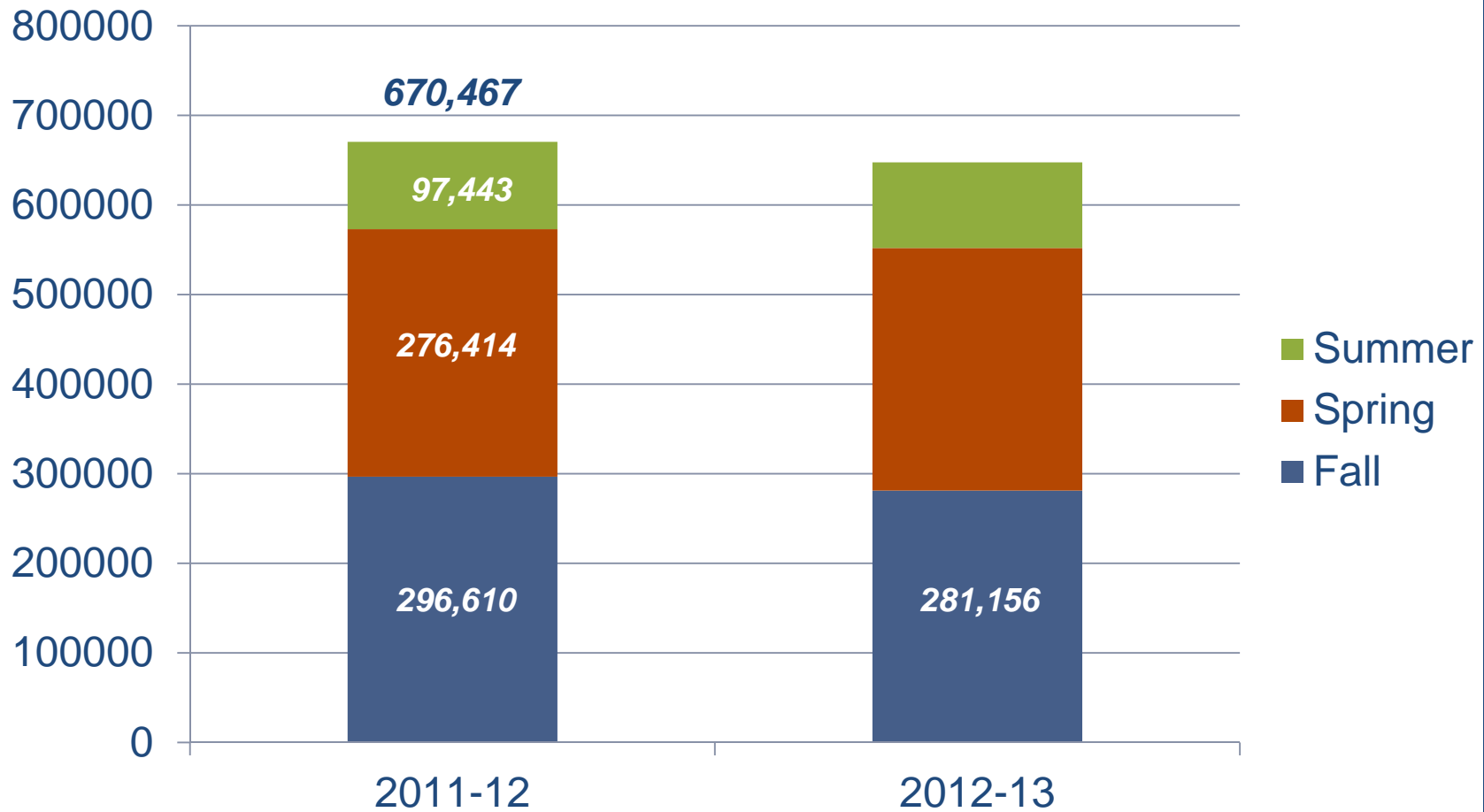
Source: BI Custom Query, Data extracted 11/29/2012.



	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%
System	285,924.1	305,534.7	329,052.3	359,899.9	367,707.8	81,783.7	29%

Annual FTE Enrollment (Funded - Lower Division) By College

SSH Actual vs. Projection



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

Within Reach

St. Petersburg College

SPC

Questions

December 2012



**SPC Board of Trustees
Planning Retreat**

FY13-14
Strategic Budget
Planning



FY12-13 Trends

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
Total Revenue	\$144,867,283
Operating Expenses	
Personnel	\$112,998,321
Expense	27,633,806
Capital	4,235,156
Total Operating Expenses	\$144,867,283
Surplus/Deficit	\$0

2012-13 Trends:

Expected Tuition and Other Student Fee revenue \$2.6M below budget projection

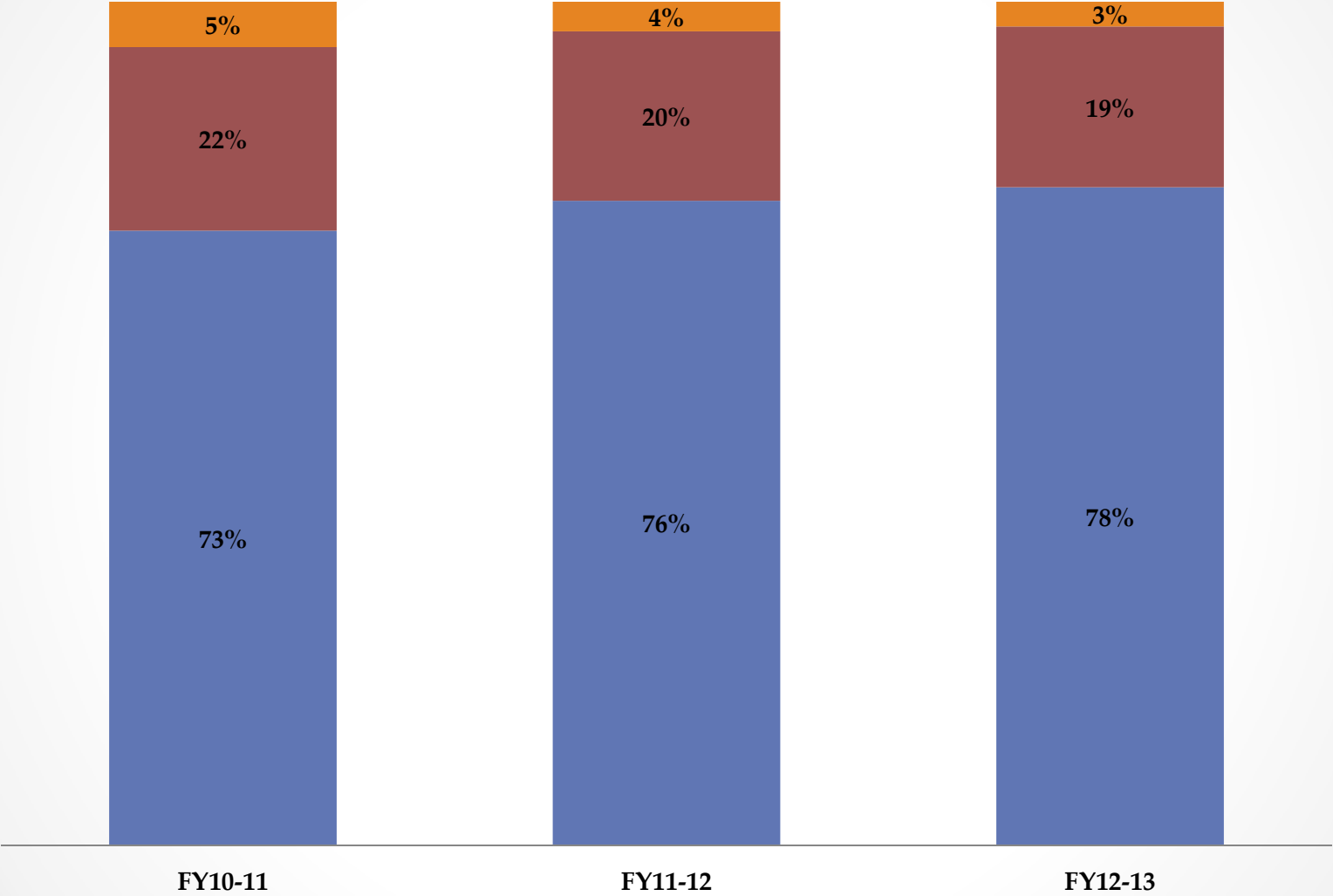
Miscellaneous Revenue down \$400K

YTD Capital expense \$980K

FY2012-13	Trend Impact
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
Total Revenue	\$140.3M
Operating Expenses	
Personnel	\$110.6M
Expense	\$26.5M
Capital	\$4.2M
Total Operating Expenses	\$141.4M
Surplus/Deficit	(\$1.1M)

Budgeted Expenses

■ Personnel ■ Expense ■ Capital



Spending Trends

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

FY13-14 Trends

FY13-14 Governor's Budget Expectations

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

FY2013-14	Trending Budget
Revenue	
Tuition	\$59.3M
State Funding	\$62M
Other Student Fees	\$9.9M
Other Revenue Sources	\$9.5M
Total Revenue	\$141.4M
Operating Expenses	
Personnel	\$112.8M
Expense	\$26.95M
Capital	4.2M
Total Operating Expenses	\$144M
Surplus/Deficit	(\$2.6M)

FY13-14 Anticipated Revenue/Expense Changes

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

Other Revenue Sources include:

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

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

Questions?

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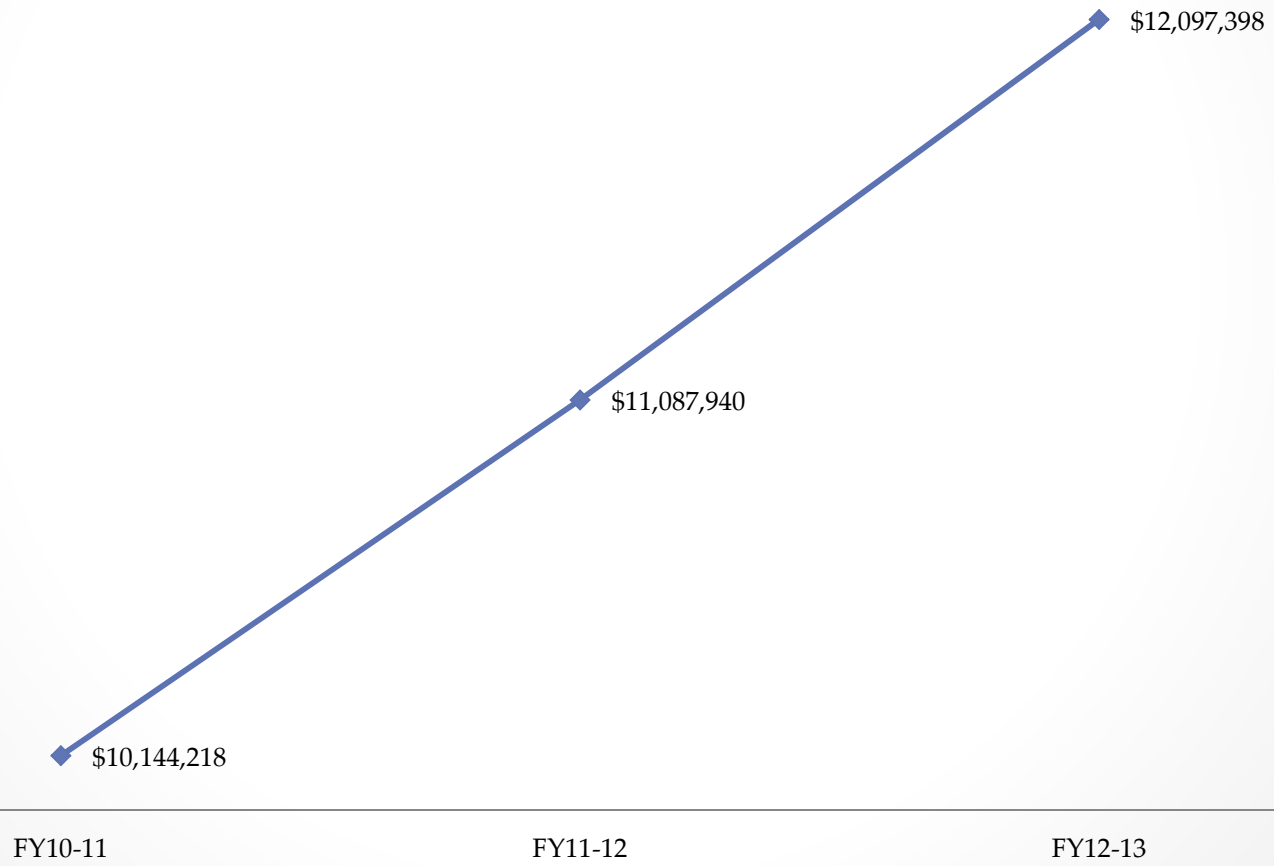


Health Insurance Funding Trends

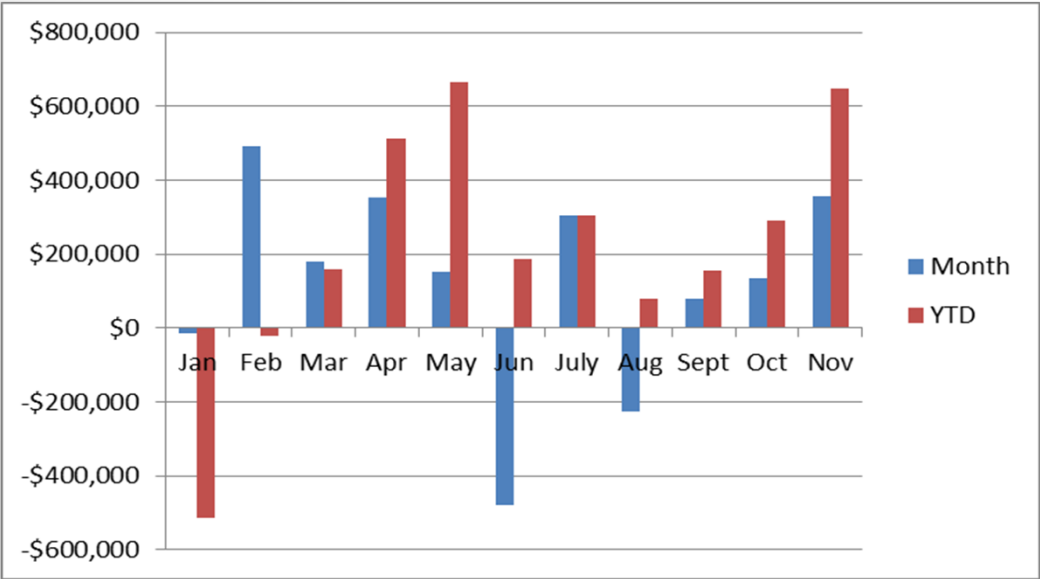
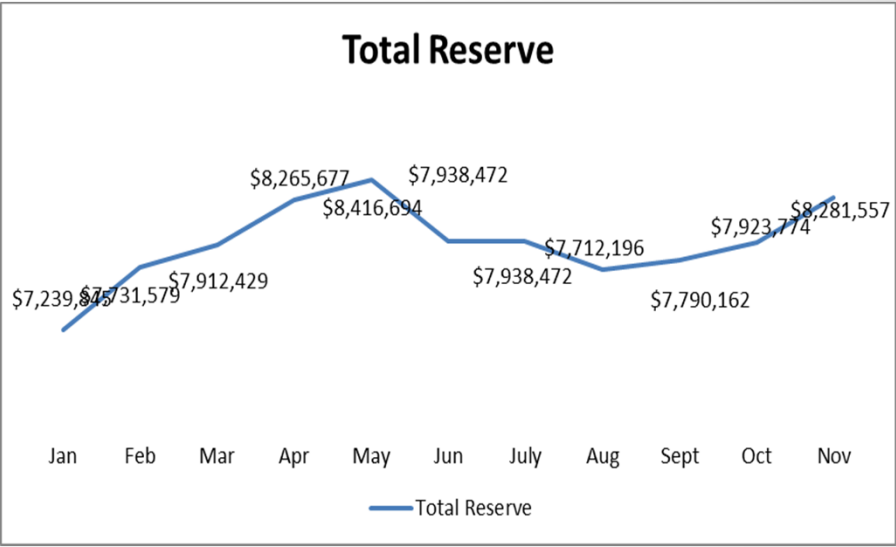


Health/Dental/Wellness

◆ Health/Dental/Wellness



Health Plan Claims Reserve Trend



Health Reserve: \$8.3 M

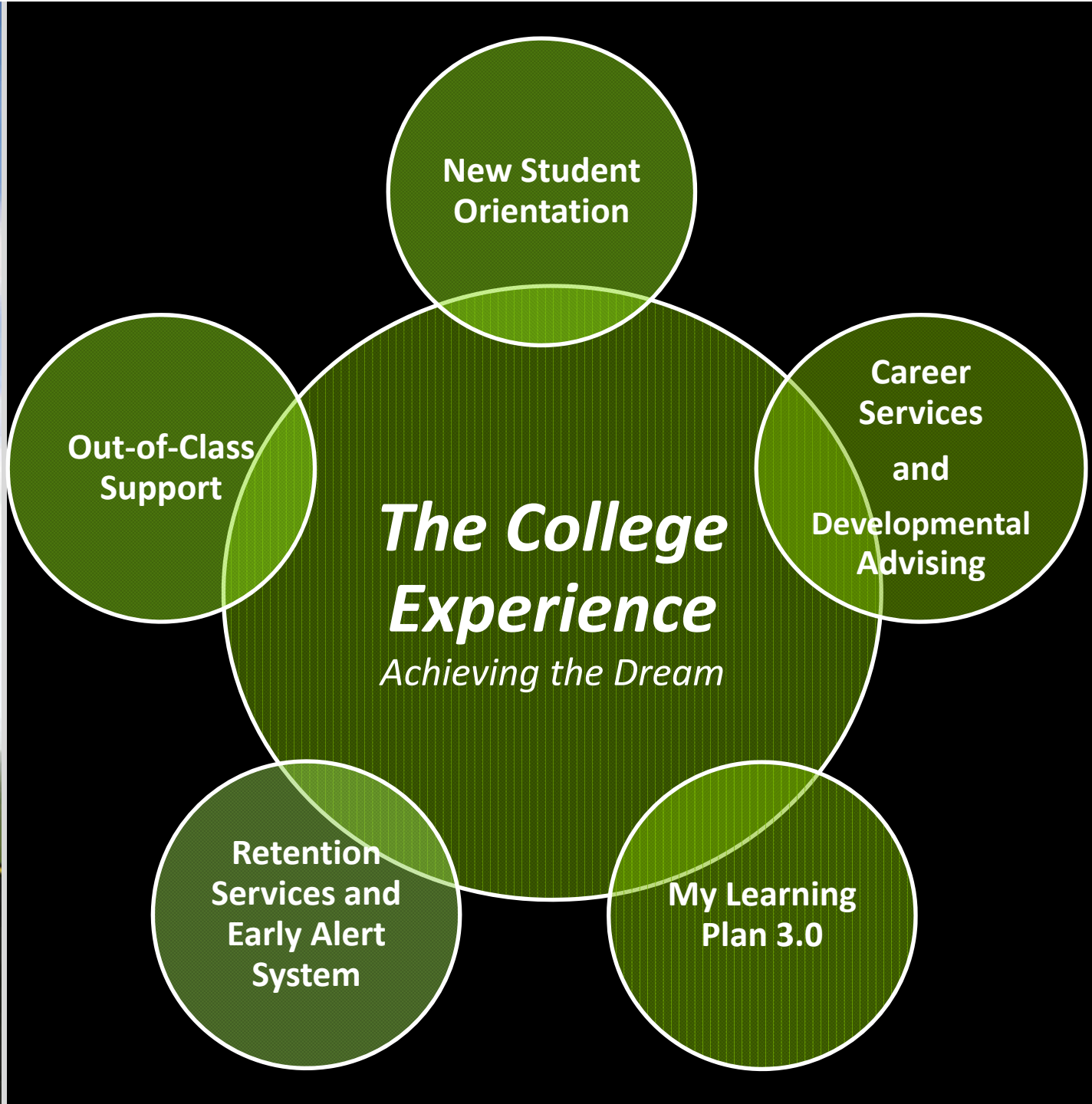
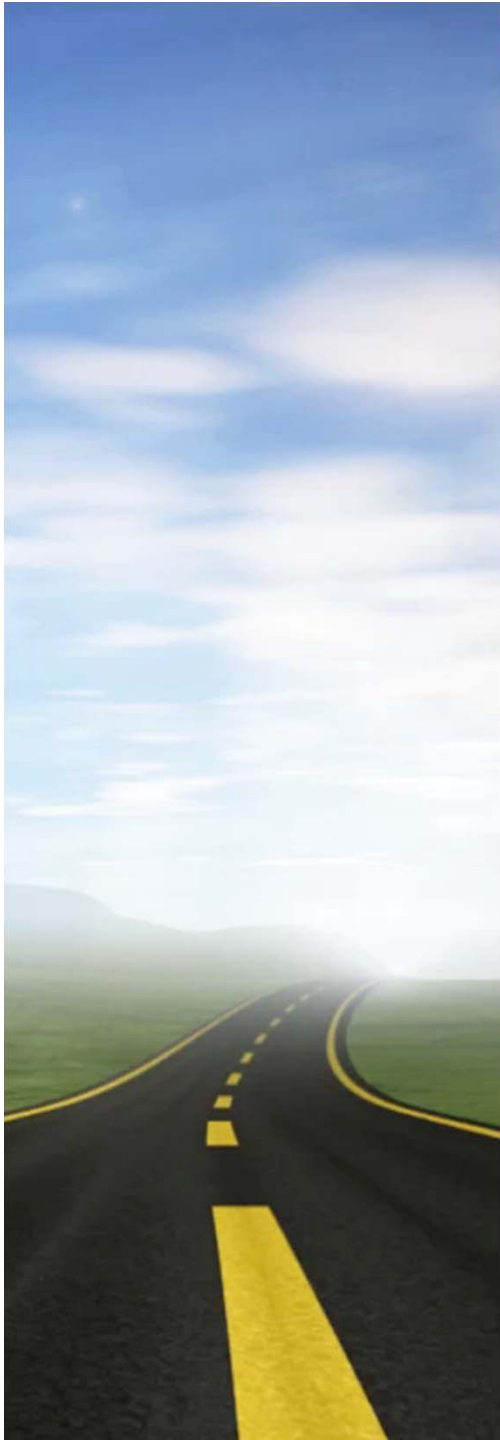
Questions?

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The College Experience
Student Success is ***Within Reach***

SPC St. Petersburg
College





Spring 2013 – 5 x 270

- 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



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



Student Success!



Questions?



SPC/PCS ACCELERATED PARTNERSHIP PROGRAMS

DUAL ENROLLMENT

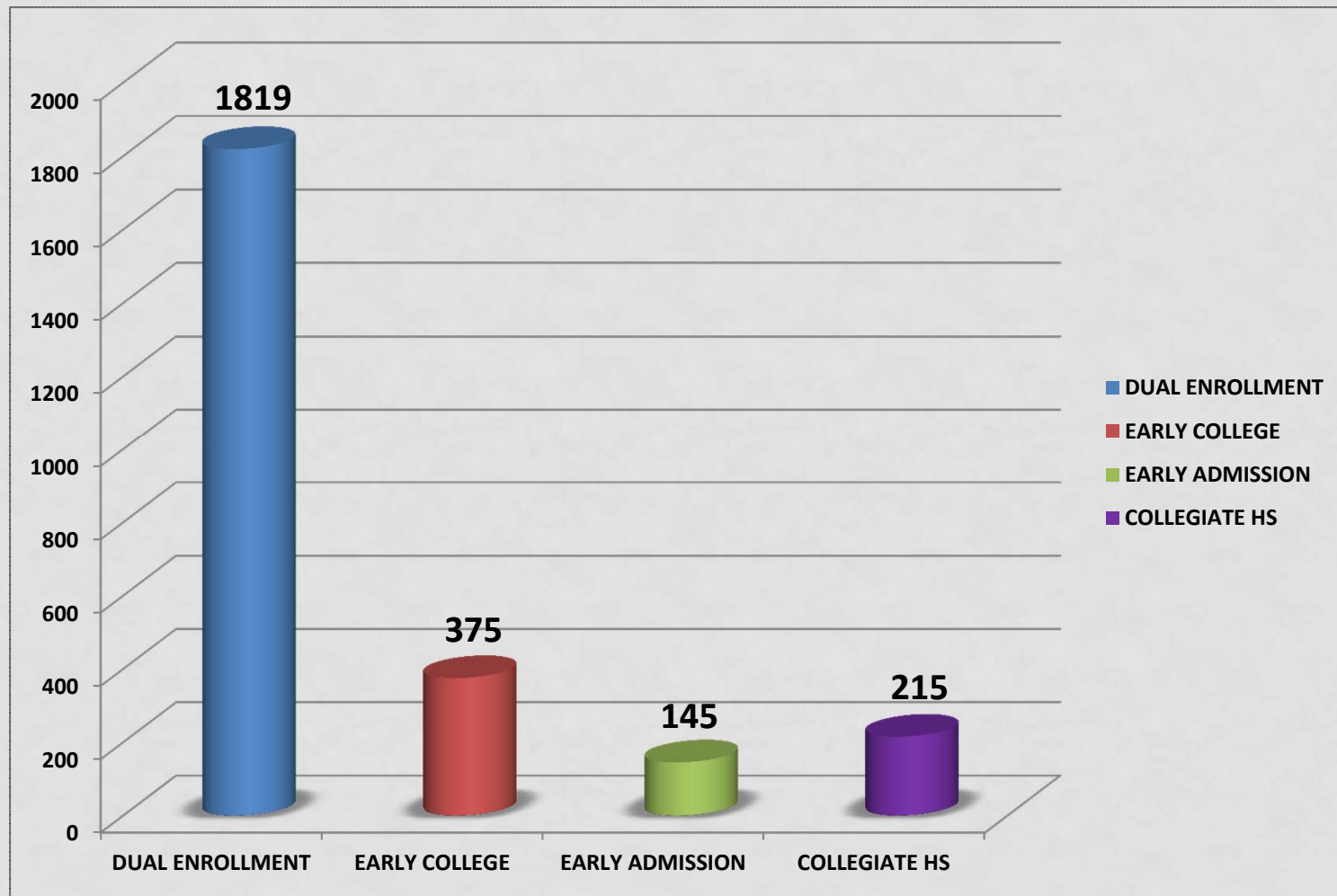
EARLY COLLEGE

EARLY ADMISSION

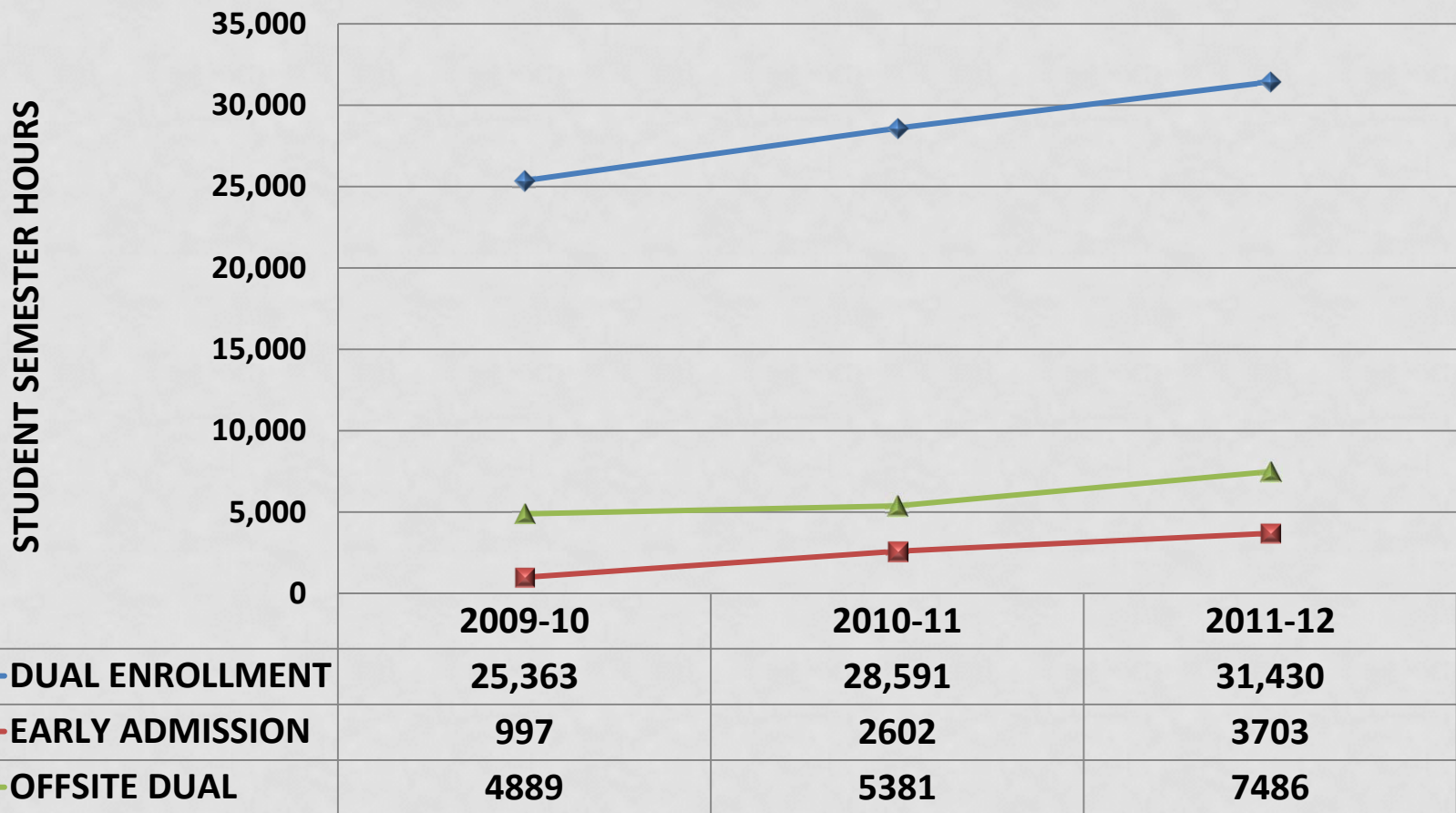
COLLEGIATE HIGH SCHOOL

2011-2012 ENROLLMENT

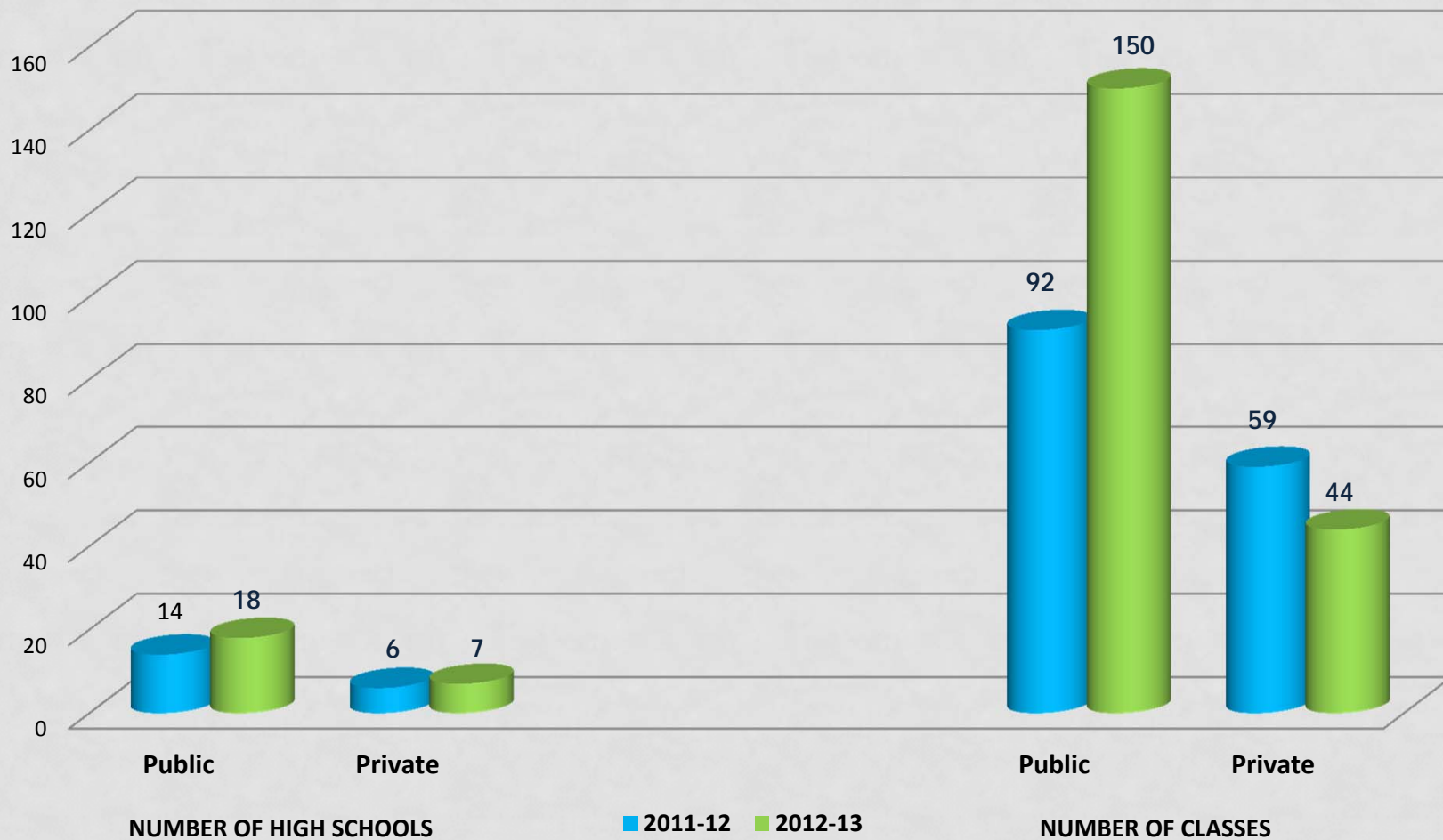
UNDUPLICATED STUDENT HEADCOUNT



DUAL ENROLLMENT, EARLY ADMISSIONS AND OFFSITE DUAL ENROLLMENT TRENDS

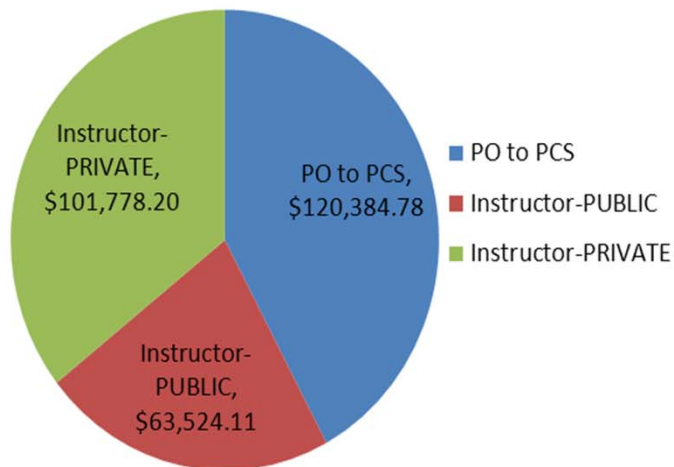


OFFSITE HIGH SCHOOLS & CLASSES

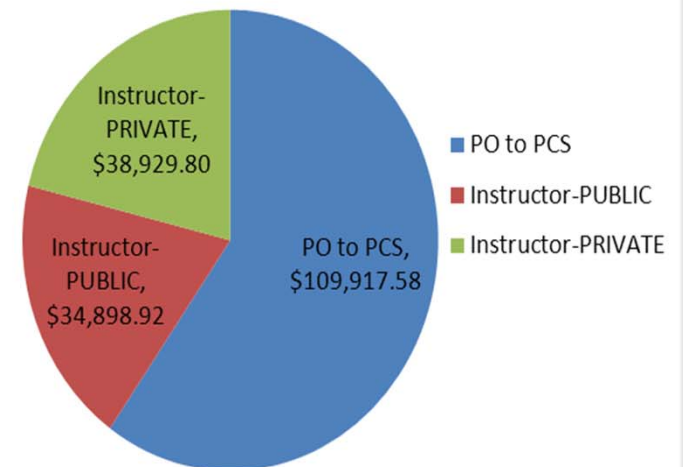


BUDGET OFFSITE INSTRUCTIONAL EXPENSES

2011-2012



2012 FALL ONLY



MOVING FORWARD...

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



Workforce Development – Looking forward

Issue One: Expanded focus on certificate-level training

Manufacturing

Information Technology

Health

Challenge is to (1) embed 'clock-hour' workforce certificates 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



Workforce Development – Looking forward

Issue Two: Expanded baccalaureate offerings

Math

MIRA

Biotechnology

Other?

Challenge is to (1) confirm industry needs, (2) assess existing capacity to expand programs to this level, and (3) identify new or redirected funds to support the program development.



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.

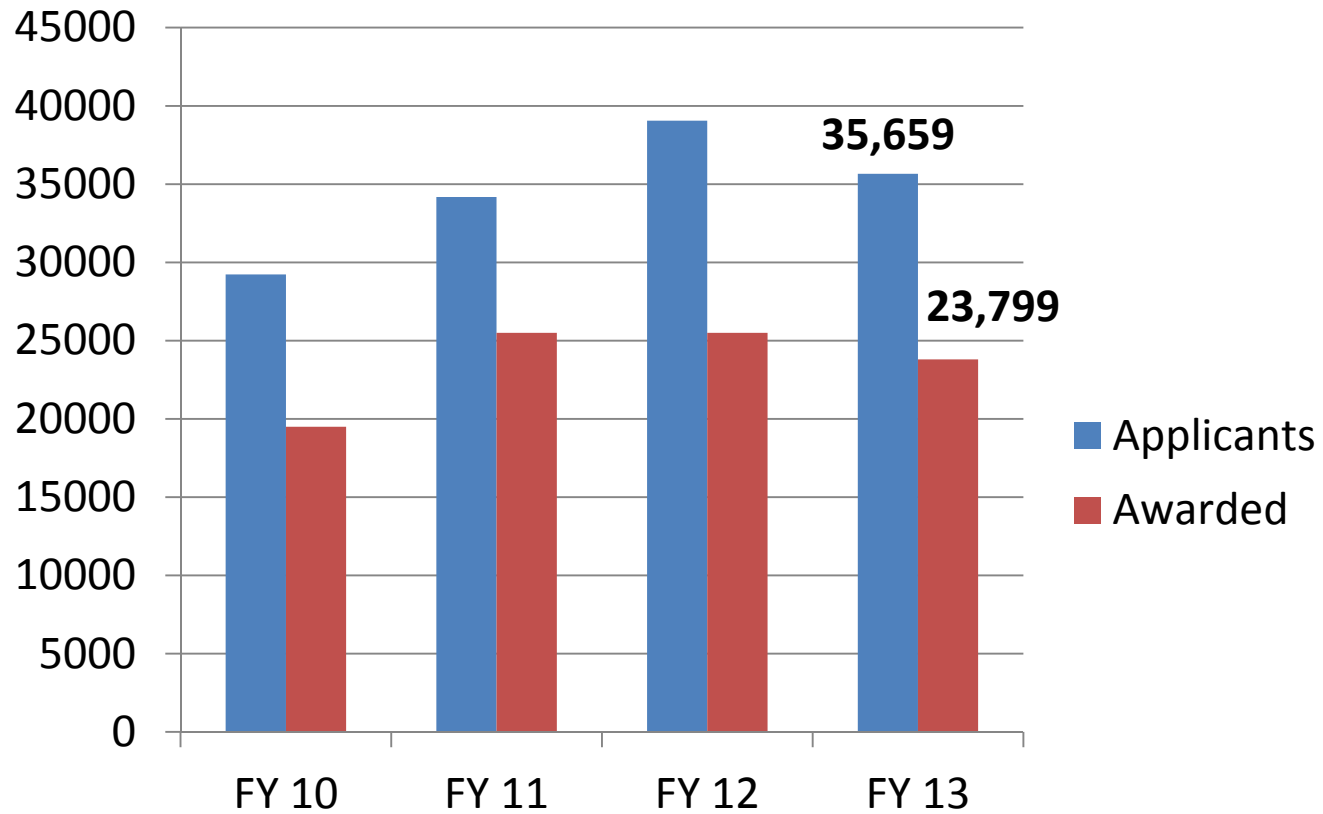
Financial Assistance Services

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

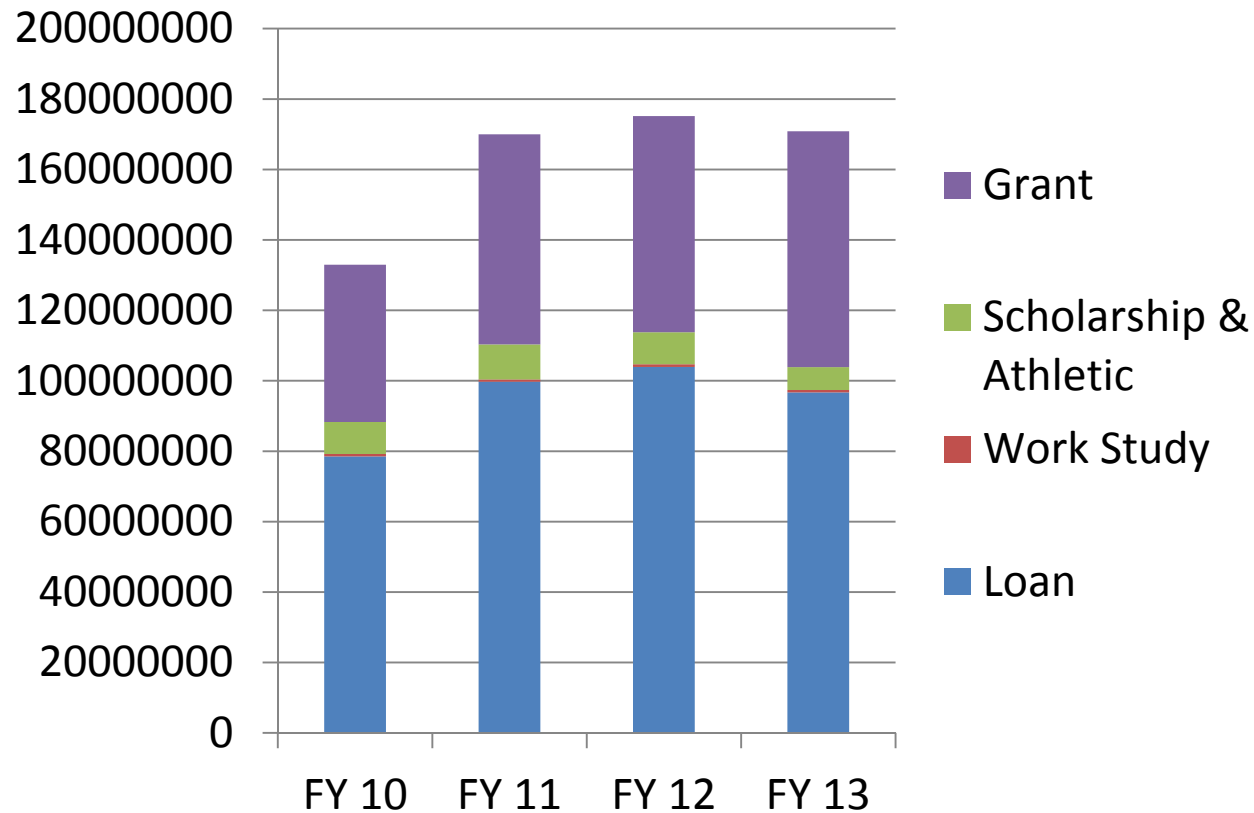


Financial Aid Applicants/Awarded



Financial Aid by Category

\$171 Million Dollars Awarded



Board of Trustees Presentation

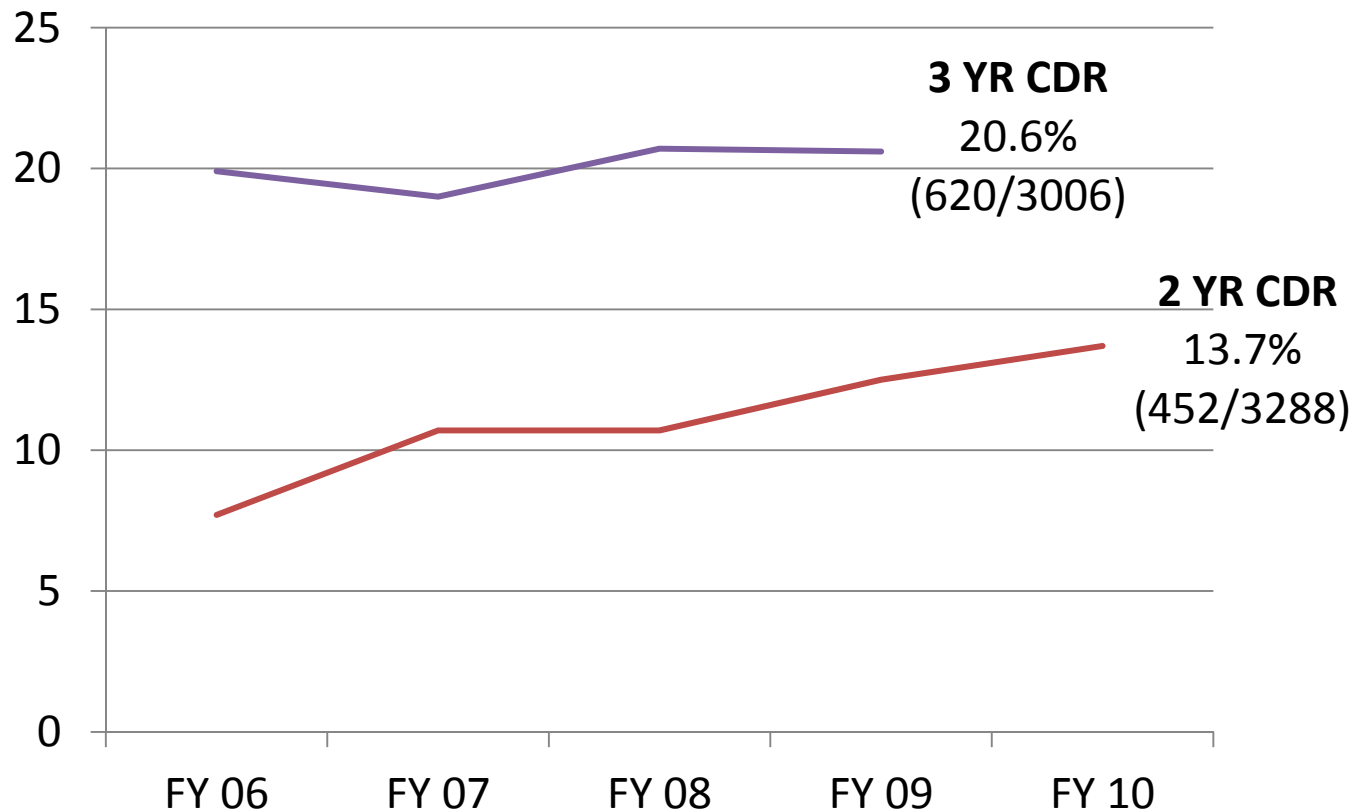
Within Reach



SPC Cohort Default Rate

National 3 YR rate – 13.4%

National 2 YR rate – 9.1%



Board of Trustees Presentation

An Achieving the Dream Institution



\$ALT



3500+ students have activated their accounts!

**50+ SLS sections have
Financial Literacy embedded
in curriculum**



FREE tips and tools to help you manage your money and student loans online.

St. Petersburg College is offering **SALT**, a FREE online program to help you manage your money and student loans. Come by our table on your campus to activate your account!

Tuesday, Aug. 21
St. Petersburg/Gibbs, 9 a.m. - Noon
Clearwater, 1:30 - 4:30 p.m.

Wednesday, Aug. 22
Seminole, 9 a.m. - Noon
Tarpon Springs, 1:30 - 4:30 p.m.

Thursday, Aug. 23
Midtown, 9 a.m. - Noon
Downtown, Noon - 3 p.m.

SPC St. Petersburg College **SALT**



facebook
Connect and share with the people in your life.

SALT at SPC this week
St. Petersburg College · Updated about 2 months ago

Check us out on our page! Sign up for SALT, a FREE online program to help you manage your money and student loans. All at SPC! Come on the week!
Info: <https://www.facebook.com/spcalt/> or <https://www.facebook.com/spcalt/>

Hi Mary Hines, Abigail Lutz, Michelle, Marlene Barbara Soto and Elizabeth Wu!
St. Petersburg College Today SALT was at Gibb and Clearwater campuses. We had a great time!

Robert Wright What is a SALT account? And can you only activate the account once?
August 22 at 10:08am

All Independence College/State/World! Thanks for the interest and for you manage your money and student loans. We offer the free SALT program to offer this. The fee offers you more control over your account.



SALT CAMPUS EVENTS

ST. PETE'S IS ON THE MONEY!

They posted info about SALT all over the college's website. SALT was front-and-center on their main webpage and on their financial aid page, with a link to the SPC's SALT website created by their very own videographer! Banners were hung and posters posted. Then, with sidewalk chalk in hand, the SALT sign-up table made its way to 6 of the SPC campuses over a 3-day period during the first week of classes. Facebook posts were made and Tweets followed. By the end of the week, the SPC Facebook page had received over 7,000 views, and their activation rate climbed to over 3,200 activated students since they launched this summer. Great work, SPC! You're definitely On The Money.

YOU'VE PROMOTED SALT ON YOUR CAMPUS? YOU COULD BE FEATURED IN THE



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





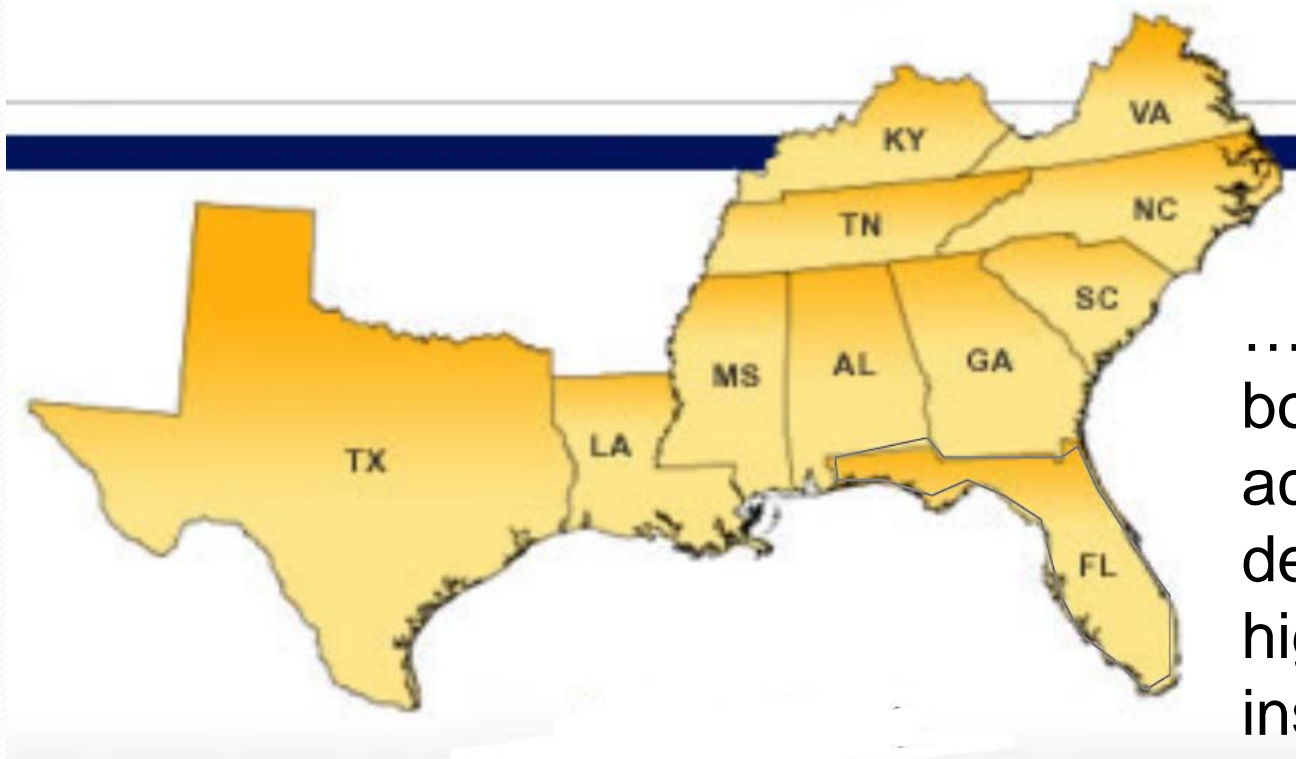
SACS Working Group

Continual Commitment to Accreditation
and Educational Improvement

Fifth Year Interim Report and QEP Update

December 11, 2012

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.

Fifth Year Interim Report

<http://www.spcollege.edu/SACSCOC/>

[Home](#)

[2.8 Faculty](#)

[2.10 Student Support Services](#)

[3.2.8 Qualified Administrative -
Academic Officers](#)

[3.3.1 Institutional Effectiveness](#)

[3.4.3 Admissions Policies](#)

[3.4.11 Academic Program
Coordination](#)

[3.11.3 Physical Facilities](#)

[3.13 Policy Compliance](#)

[4.1 Student Achievement](#)

[4.2 Program Curriculum](#)

[4.3 Publication of Policies](#)

[4.4 Program Length](#)

[4.5 Student Complaints](#)

[4.6 Recruitment Materials](#)

[4.7 Title IV Program
Responsibilities](#)

[4.8 - Distance and
Correspondence Education](#)

[4.9 Definition of Credit Hours](#)

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Part III: Fifth-Year Compliance Certification

Timeline for the Fifth-Year Interim Report



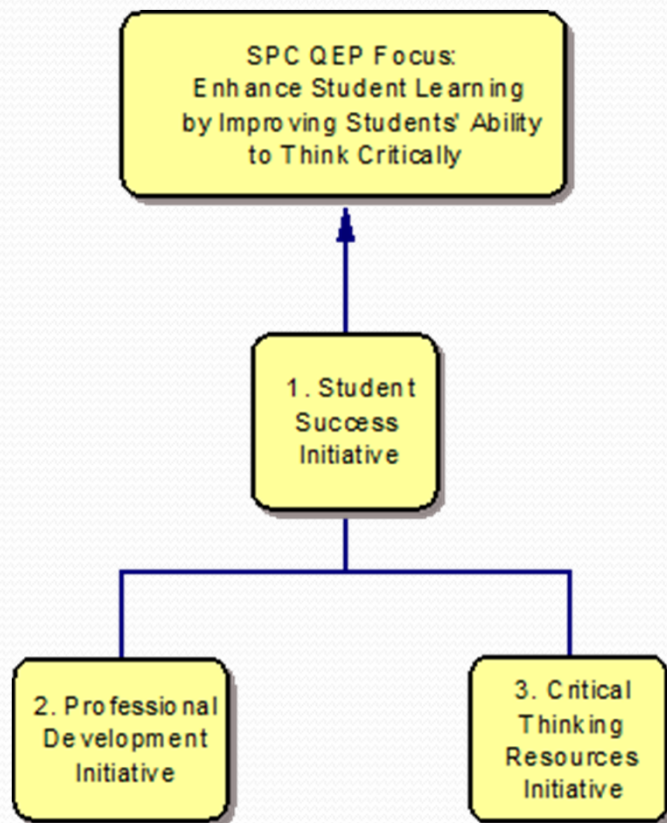
Complete

In-Progress

Upcoming

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.

SACSCOC Working Group Members

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Jim Wallis

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Darlene Westberg

Tonjua Williams

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**Blue denotes faculty



Internationalizing SPC: Action Plan

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



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



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)
- Collaborative Lab
- IPAC International Student sub-committee review survey, international students white papers and collaborative lab outcomes
- Develop strategic plan with recruitment team
- Develop out of class support with Student Affairs

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

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



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



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**