St. Petersburg College

Midtown Educational Specifications

August 2012 Board of Trustees Meeting

Presented by Kevin D. Gordon, Ed. D.

August 21, 2012

Overview

Review of:

➢ Student Demographics

➢ Funded buildable space

➢ Est. Capacity

➢ Possible Space

➢ Other considerations

Demographics

Enrollment Status	Midtown	Collegewide
PT	72.3%	76.4%
FT	27.7%	23.6%
Ethnicity	Percent	Percent
Black/African American	69.4%	13.6%
Hispanic/Latino	5.2%	8.3%
White	19.10	68%
*Other	6.4%	10.2%
Age Group	Percent	Percent
21 and Under	24%	36.6%
22-25	17.3%	17.7%
26-35	28.9%	24.6%
36+	29.8%	21.2%
Gender	Percent	Percent
Female	63.3%	58.7%
Male	32.7%	38.1%
Unknown	4%	3.2%

*Other includes Asian, Am. Indian, Hawaiian, and Not Specified
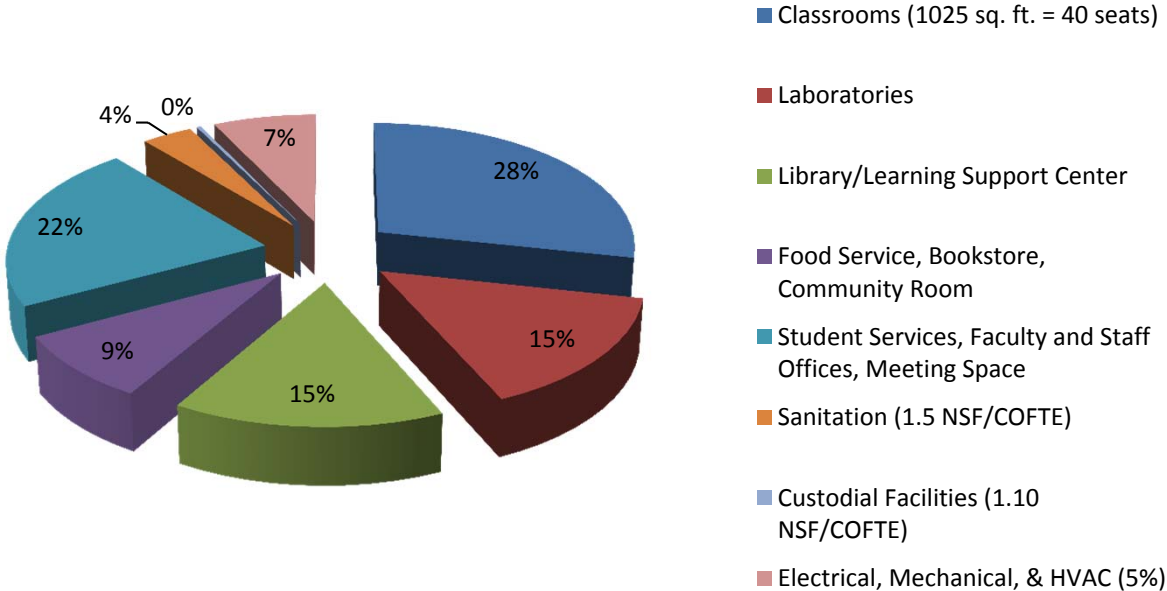
Maximum funded Sq. Ft

➢ 45,000 sq. ft.
➢ 3 stories

Midtown Space Utilization

Percentage of Space Used

- Classrooms (1025 sq. ft. = 40 seats)
- Laboratories
- Library/Learning Support Center
- Food Service, Bookstore, Community Room
- Student Services, Faculty and Staff Offices, Meeting Space
- Sanitation (1.5 NSF/COFTE)
- Custodial Facilities (1.10 NSF/COFTE)
- Electrical, Mechanical, & HVAC (5%)

Classrooms/Labs

Library/Learning Space

Student Commons/Gathering area

Student Services

The College Experience Action Plan
Spring 2012-Spring 2013

Offices

By the Numbers

Number	Current	Proposed
Square Footage	10000	45000
Classrooms	6	10
Computer Labs	1	3
Science Labs	0	2
Student Stations	152	538
*Capacity (Daily)	904	3201

*Daily capacity is based on 538 seats used 7 times daily at 85% times average student course load.

Next Steps/Questions

➢ Conduct feasibility study to solidify programs of study and space allocation (Business/IT, Health, Human Services)

➢ Coordinate learning resources and out of class support program needs based on space and projected enrollment.

➢ Allocate space based on staffing plan

➢ Ensure community is considered in design and use of the building

➢ Review/Revisit/Revise Plans
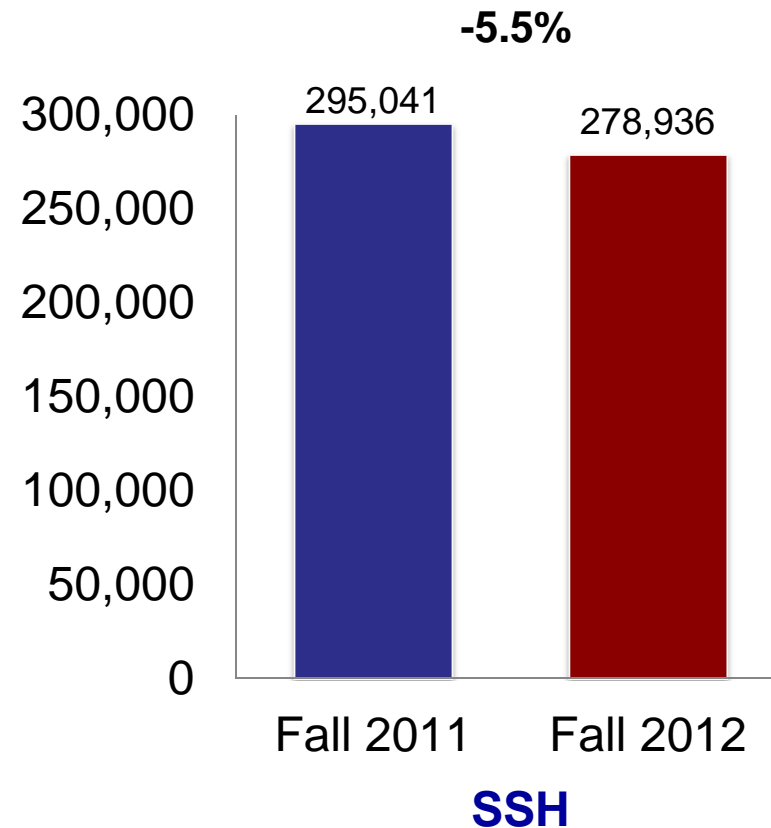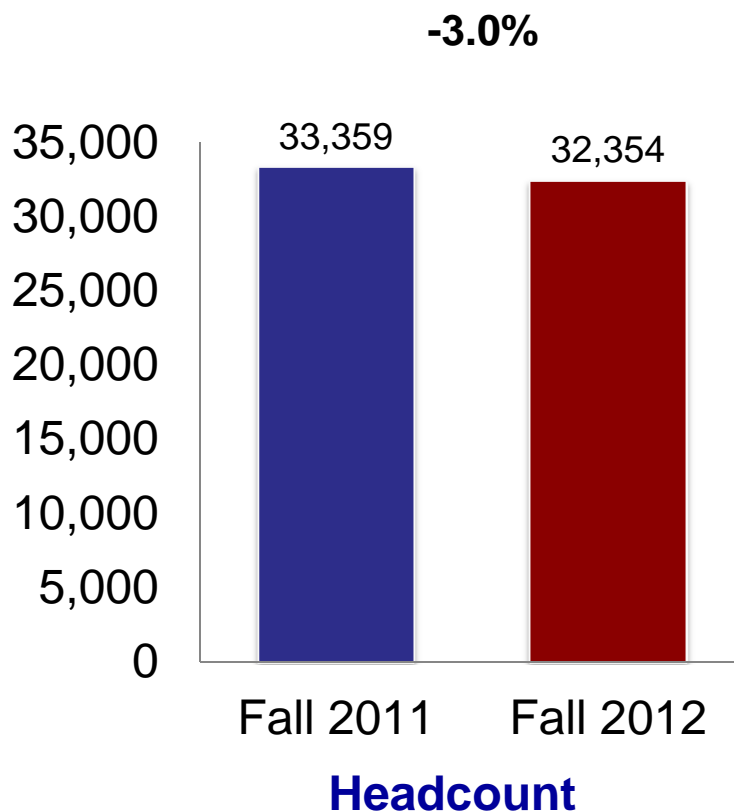
Fall 2012
Enrollment Update

Board of Trustees Meeting

August 2012

Fall 2012 Enrollment
Opening Day

-3.0%

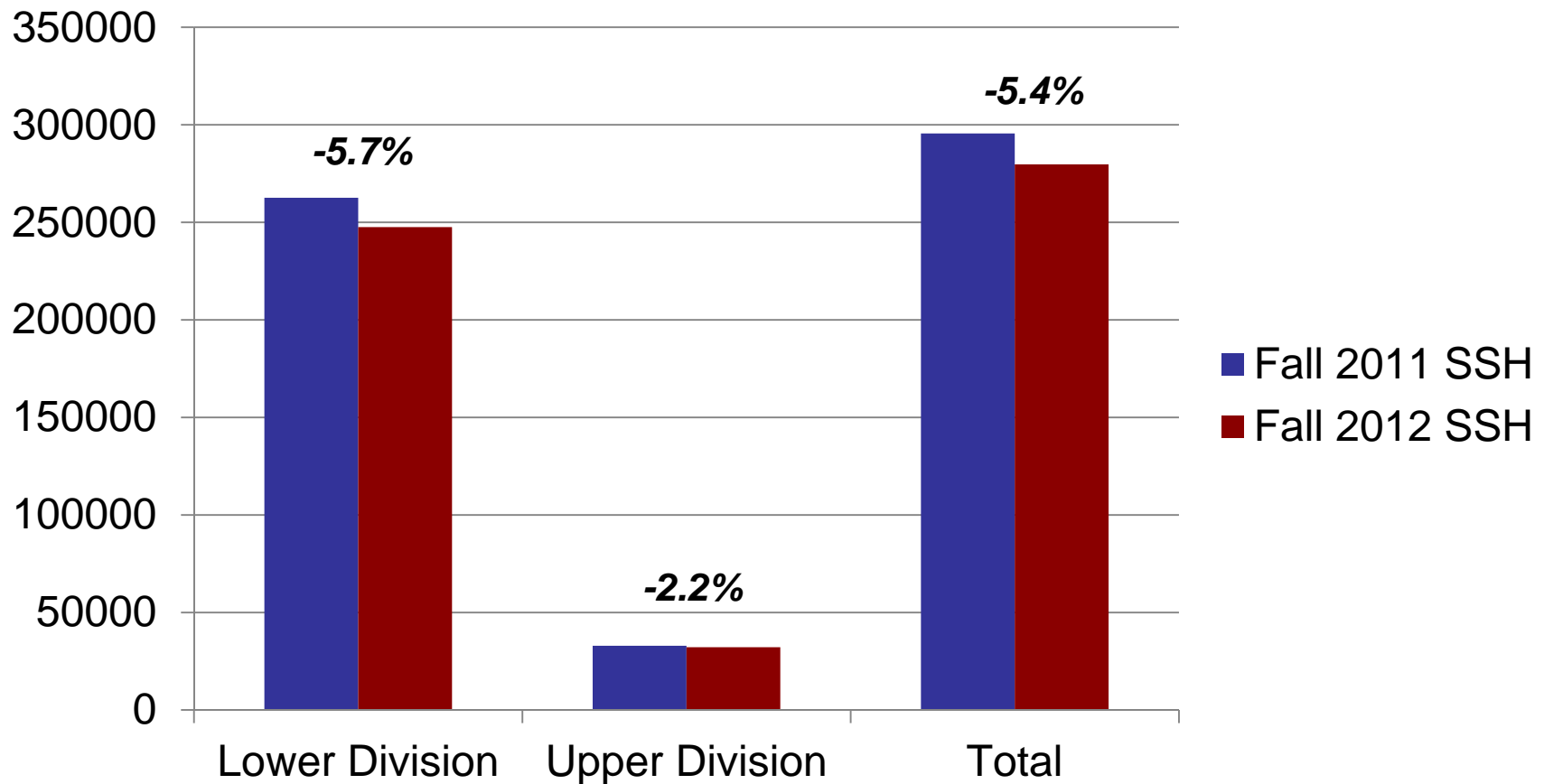|	Fall 2011	Fall 2012
	33,359	32,354

Headcount

-5.5%

	Fall 2011	Fall 2012
	295,041	278,936

SSH

Note: SSH = Student Semester Hours.

Source: BI – Headcount and SSH Enrollment By Day Dashboards, Data Extracted, August 20, 2012

Enrollment Type

August 21, 2012

SPC Board of Trustees Meeting

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Source: BI – Headcount Enrollment By Day Dashboard August 20, 2012
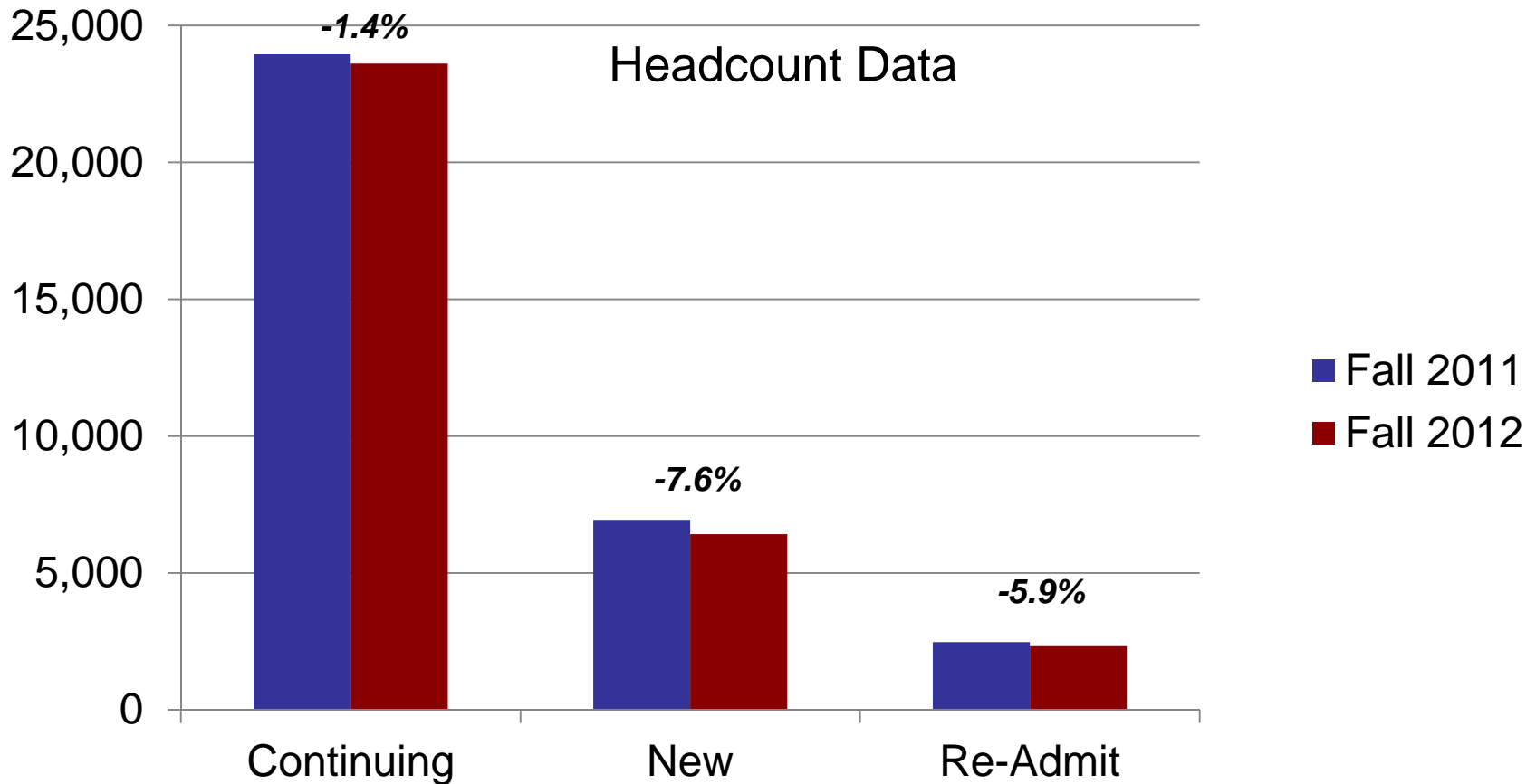
Continuing Student Trend

Continuing 2011 ——— Continuing 2012

23,945
23,610

Source: BI – Headcount Enrollment By Day Dashboard August 20, 2012
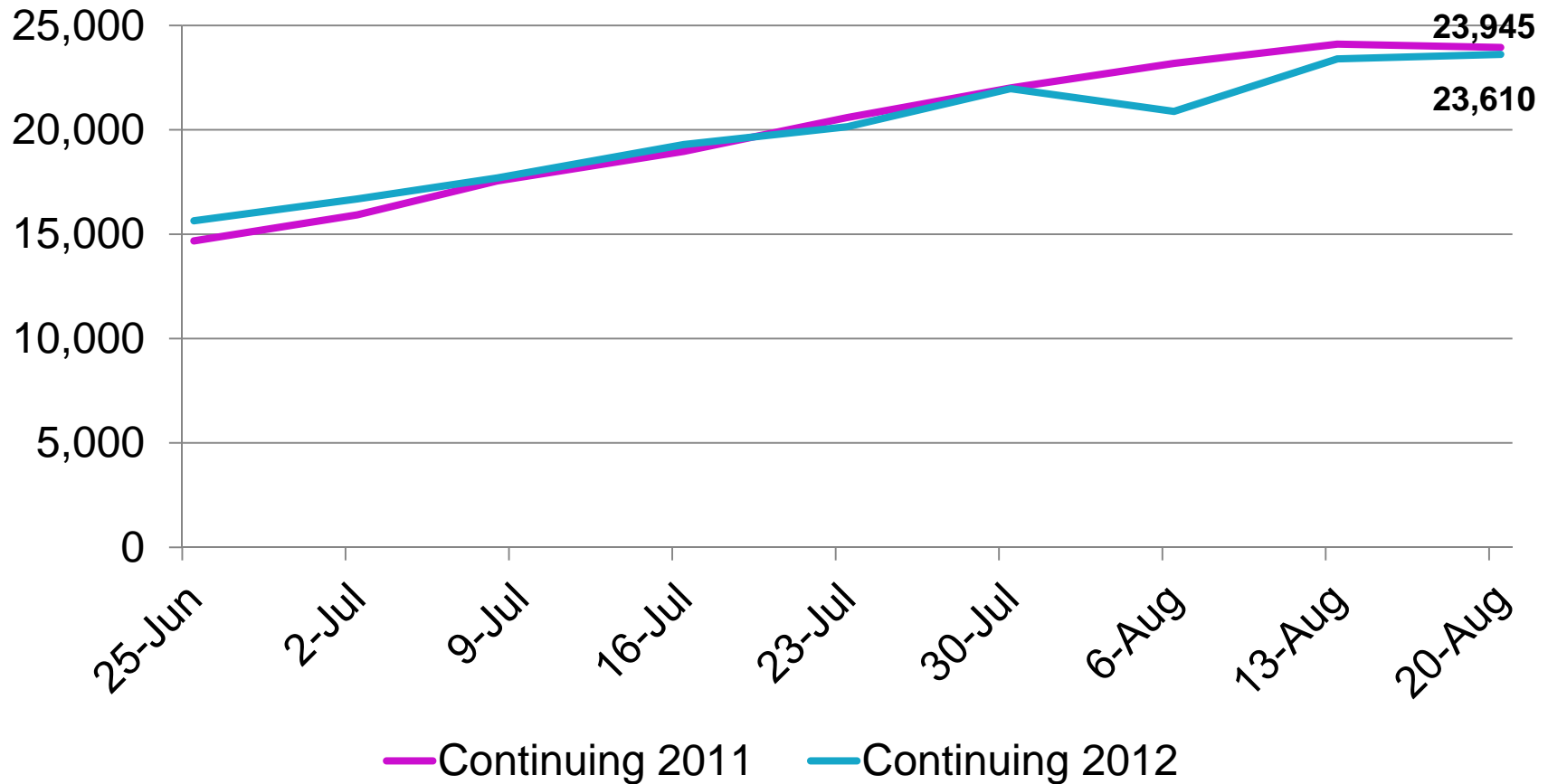
New and Readmit Student Trend

New students

Readmit students

6,942

5,306

6,417

4,864

2,472

2,327

— Readmit 2011 — Readmit 2012 — New 2011 — New 2012

Source: BI – Headcount Enrollment By Day Dashboard August 20, 2012
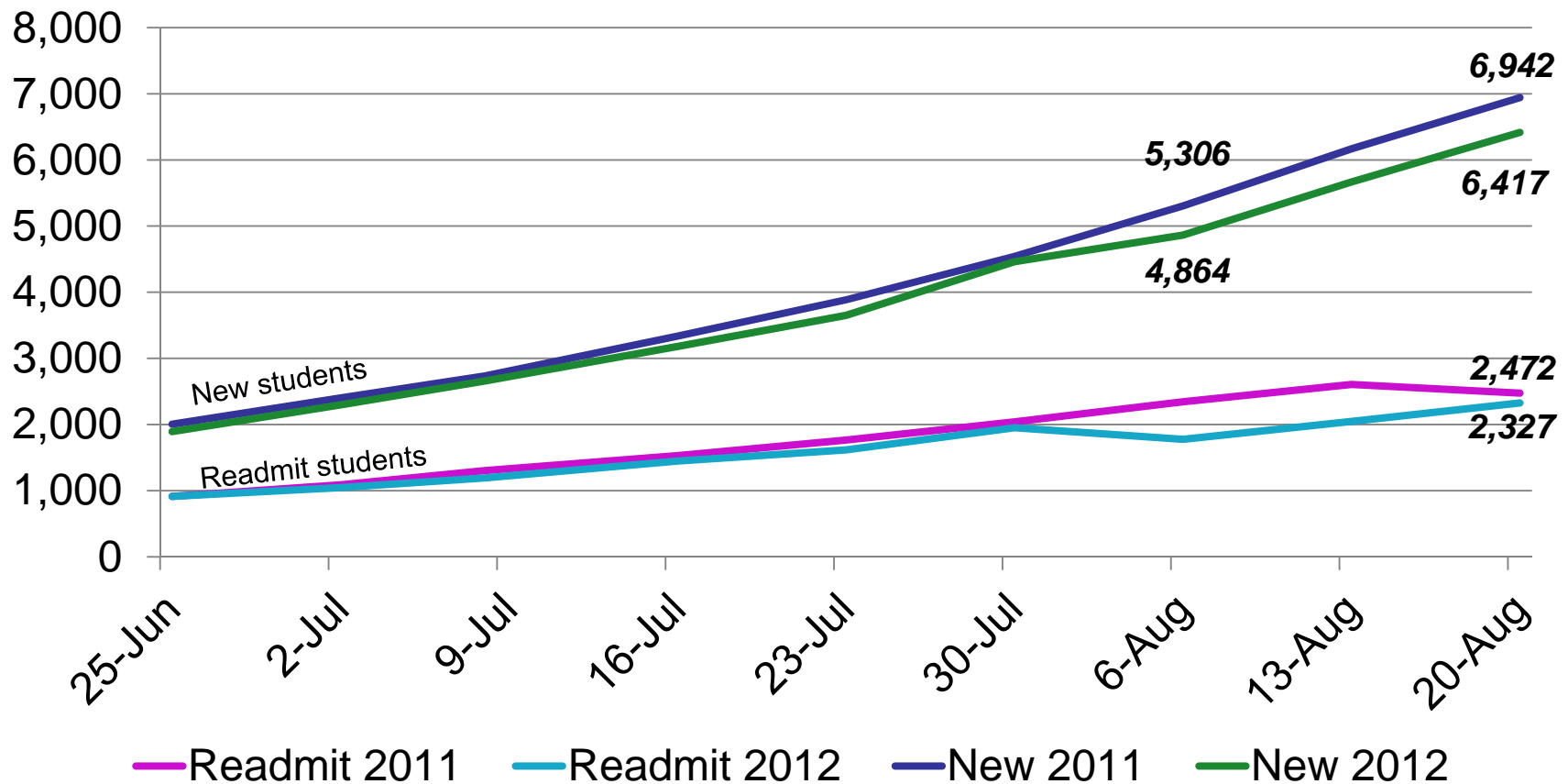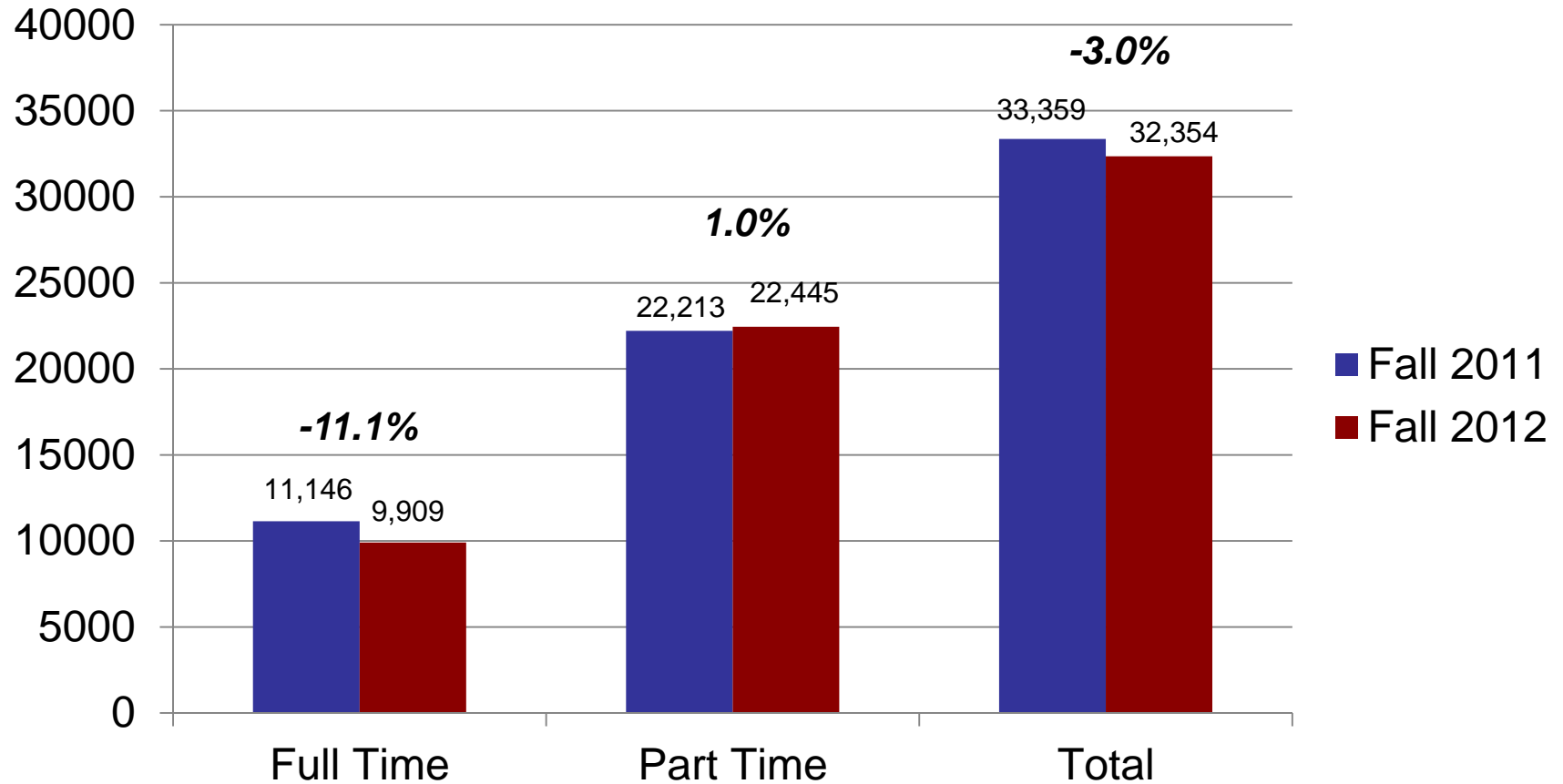
Five-Year Annual Trend
Full-Time vs. Part-Time
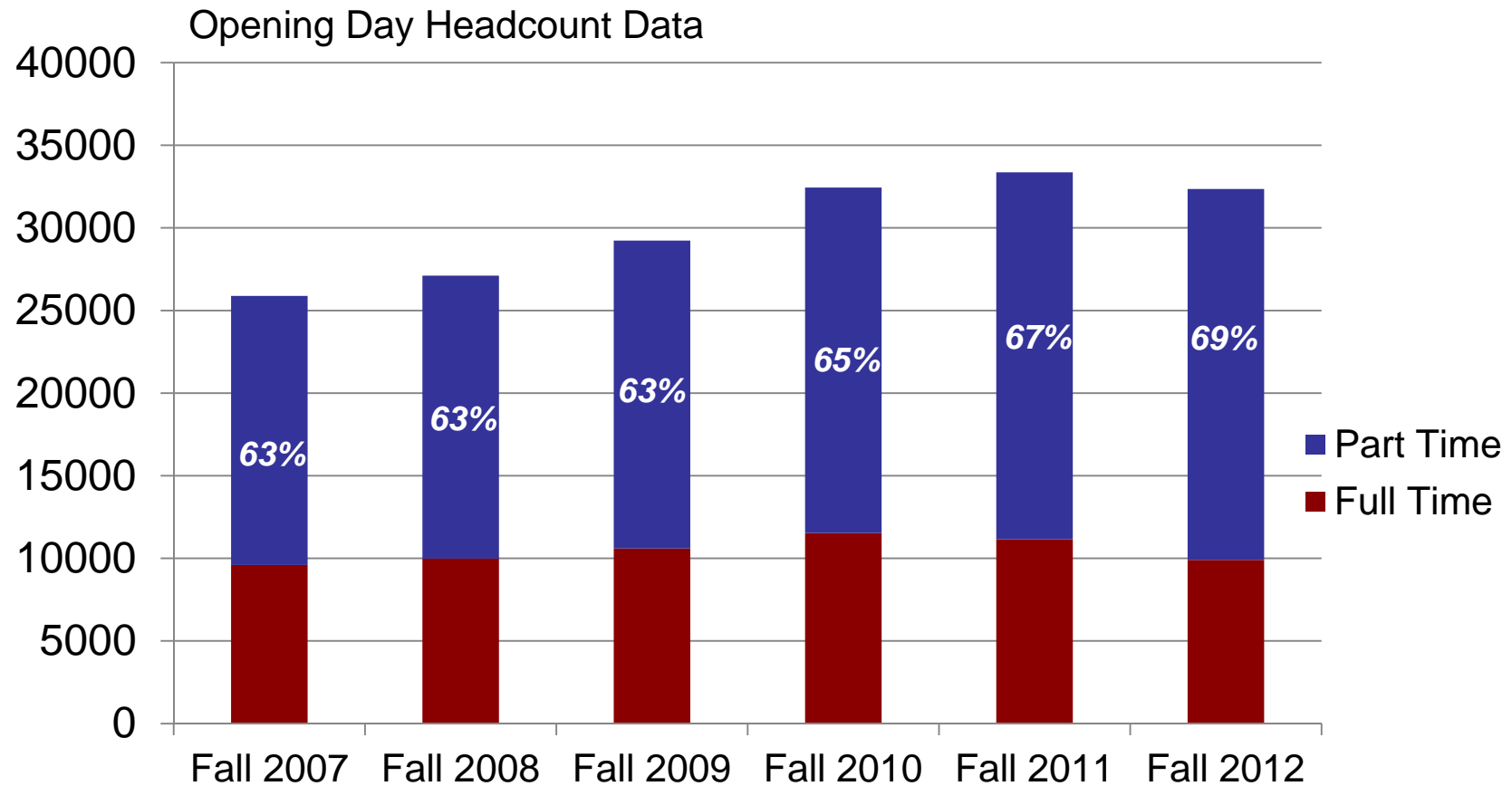
Opening Day Headcount Data

Part Time

Full Time

63% 63% 63% 65% 67% 69%

Fall 2007 Fall 2008 Fall 2009 Fall 2010 Fall 2011 Fall 2012

Source: Business Intelligence Data Extracted August 20, 2012
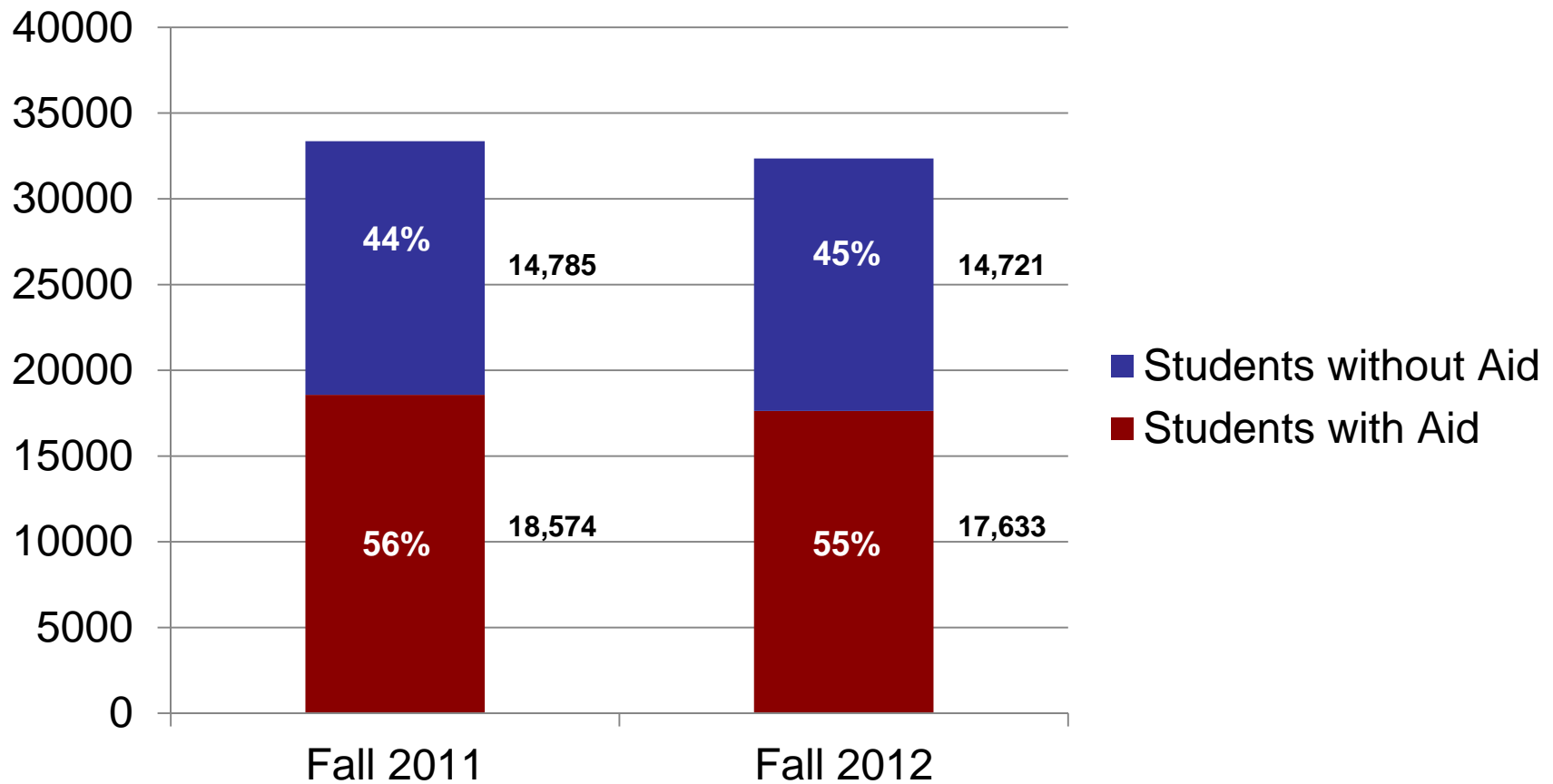
Fall 2012 Enrollment Update

Noteworthy Observations:

- Students taking fewer credit hours
- A 3% proportional increase in Part-Time students
- A decline of 1,237 (11.1%) Full-Time students
- A 2.2% decrease in Upper Division SSH
- A decline of 525 (7.6%) New students
- Slightly lower proportion of students receiving Financial Aid (55% vs. 56% last year)
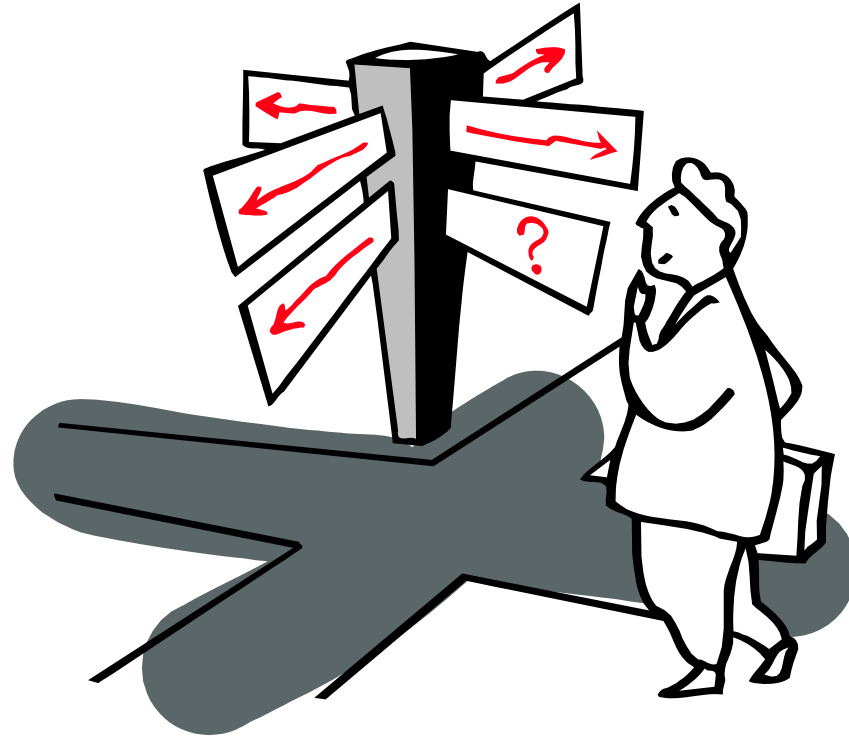
Questions

Managing Course Enrollment

BOT Meeting

August 2012

- Designed a conservative schedule based on recent enrollment trends

- Monitored enrollment patterns using new tools (e.g., PowerPivot)

- Created a course enrollment survey for student feedback

- Made adjustments by opening sections on an as needed basis

Managing Course Enrollment

An Achieving the Dream™ Institution

Within Reach

St. Petersburg College
SPC

Enrollment Metrics

Metric	Fall 2011	Fall 2012	Difference	Percent Difference
Number of courses	997	1,000	3	0.3%
Number of sections	4,466	4,165	-301	-7%
Percent of Seats Taken[1,3]	90.3%	91.8%	1.6%	---
Actual Equated Credit Hours (ECH)[3]	13,734	12,492	-1,242 [$943,920] [4]	-9%
Performance Metric[2,3]	7.5	7.7	0.2	3%

Note; Data extracted from PeopleSoft Student System on August 20, 2012.
Note[1]: Actual Enrollment divided by Actual Standard Course Load (SCL).
Note[2]: Actual Enrollment divided by Actual Equated Credit Hours (ECH).
Note[3]: Excludes Open Campus course, Corporate Training courses and courses in a temporary (T) status.
Note4: Cost savings estimate based on Adjunct Master's+ 30 Rate ($760) times Actual Estimated Credit Hours (ECH).

An Achieving the Dream Institution

Managing Course Enrollment

Achieving the Dream Update

BOT Meeting

August 2012

A national nonprofit that is dedicated to helping more community college students, particularly low-income students and students of color, stay in school and earn a college certificate or degree.

What is Achieving the Dream?

Achieving the Dream is closing achievement gaps and accelerating student success nationwide by:

- Guiding evidence-based institutional improvement
- Influencing public policy
- Generating knowledge
- Engaging the public

Achieving the Dream

The Achieving the Dream National Reform Network includes:

- nearly 200 colleges,
- 15 state policy teams,
- more than 20 investors, and
- more than 100 coaches and advisors - working throughout 32 states and the District of Columbia

To help 3.75 million community college students have a better chance of realizing greater economic opportunity and achieving their dreams.

By the Numbers…

Achieving the Dream has a set of overarching principles aimed at improving student success.

- Committed Leadership
- Use of Evidence
- Broad Engagement
- Systemic Institutional Improvement
- Equity

Principles

1. Identify and prioritize problems

2. Develop strategies to address priority problems

3. Implement, evaluate and improve strategies

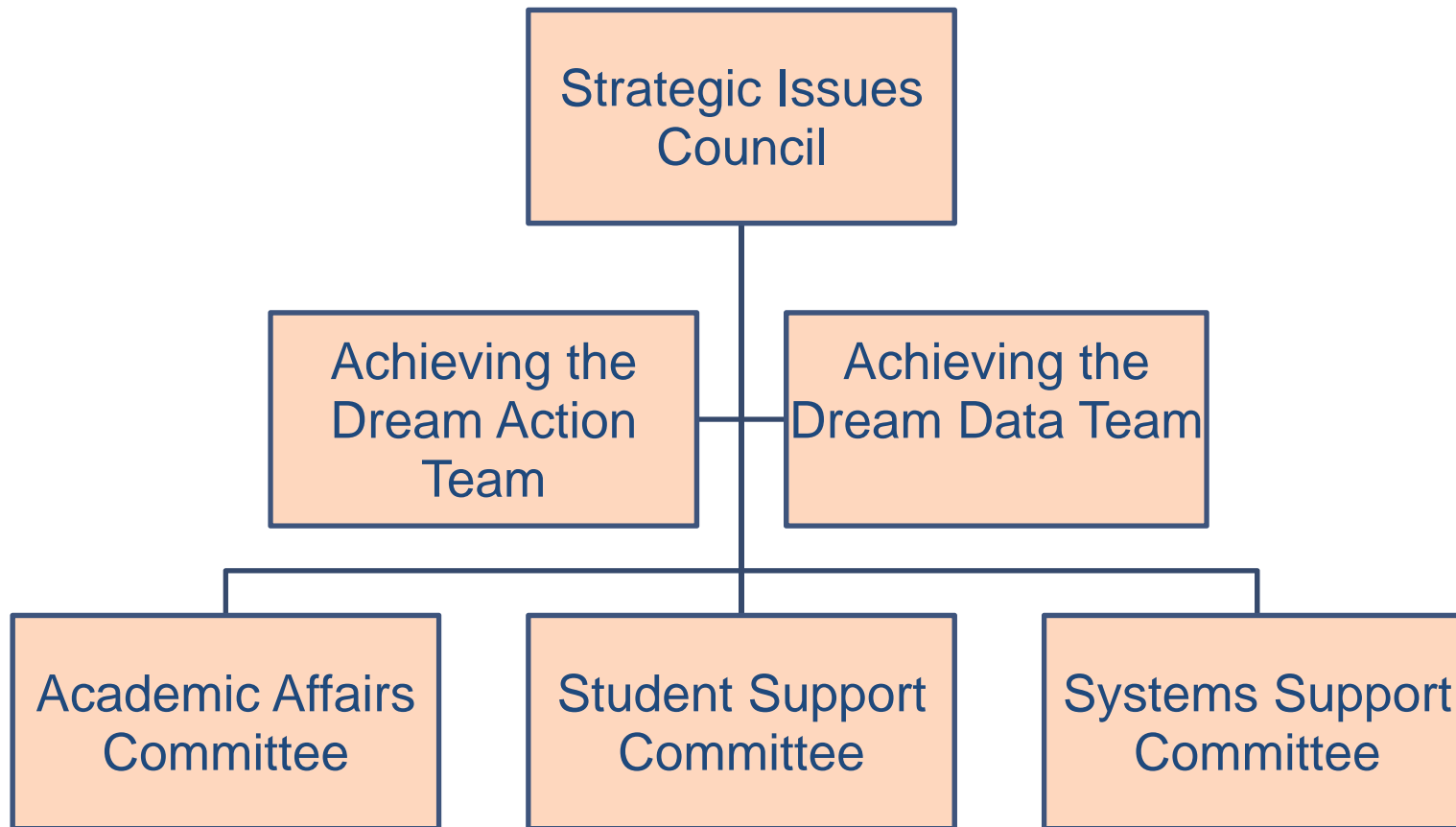4. Institutionalize effective policies and practices

Process

1. Completion of developmental courses

2. Completion of gateway courses

3. Completion of all courses with C or better

4. Fall-to-Spring retention rate
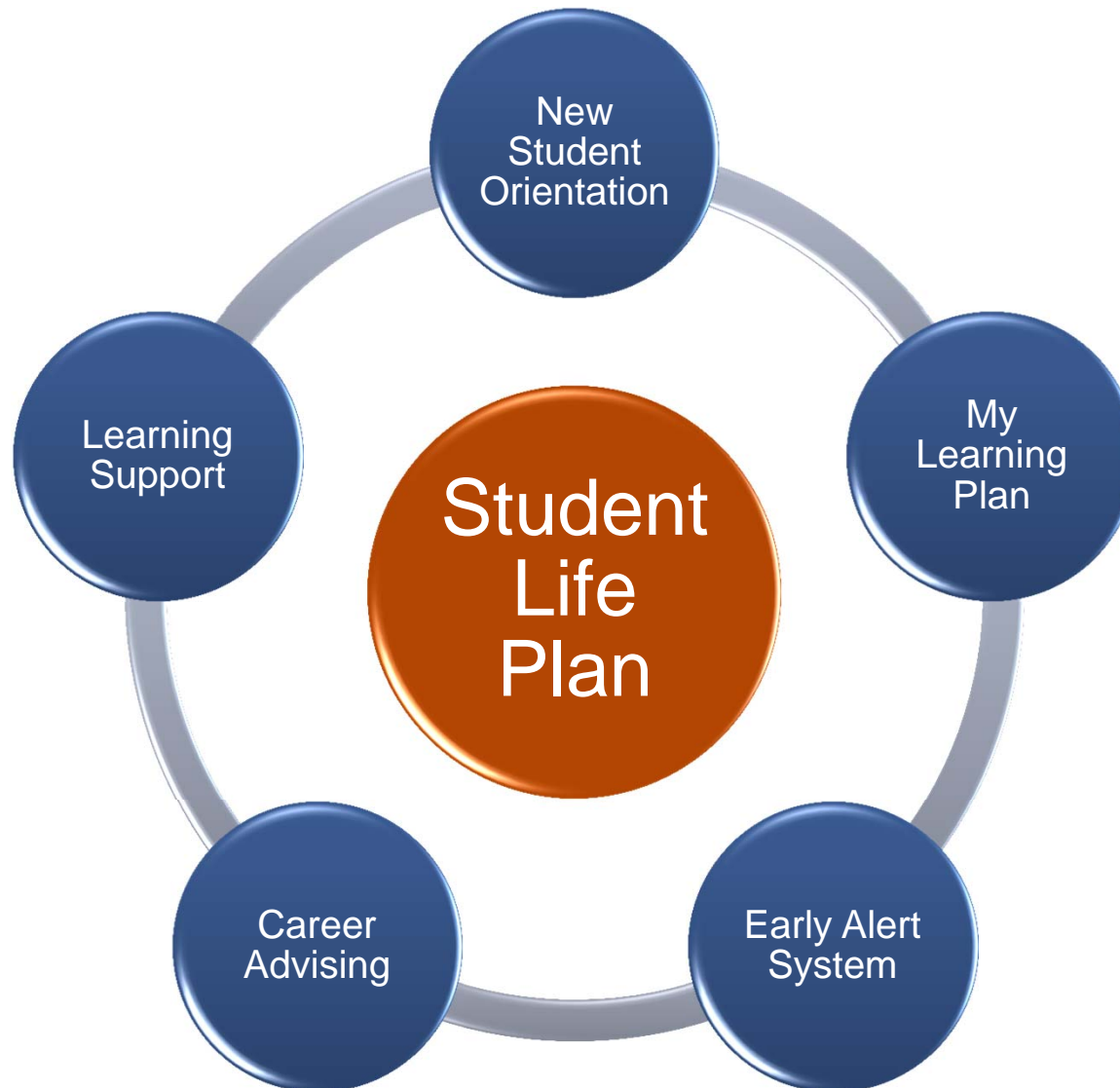
5. Graduation rate

Student Success Measures

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                    │ Strategic Issues │
                    │     Council      │
                    └──────────────────┘
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│   Achieving the  │                    │   Achieving the  │
│ Dream Action Team│                    │ Dream Data Team  │
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│ Academic     │      │ Student      │      │ Systems      │
│ Affairs      │      │ Support      │      │ Support      │
│ Committee    │      │ Committee    │      │ Committee    │
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Alignment

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- Kick-off announced at Fall Faculty Meeting

- New Website: http://www.spcollege.edu/dream/

- Visit from the Leadership and Data Coaches last week; they will return for All College Day

- Campus-based discussions with students, faculty, and staff in October

Achieving the Dream Update

An Achieving the Dream Institution

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College Experience