

AGENDA

ST. PETERSBURG COLLEGE BOARD OF TRUSTEES August 15, 2017

EPICENTER MEETING ROOM (1-453)
13805 -58th STREET N.
Largo, FL

ANNUAL ORGANIZATIONAL MEETING: 9:00 A.M.

I. CALL TO ORDER

- A. Invocation
- B. Pledge of Allegiance

II. PRELIMINARY MATTERS

- A. Presentation of Retirement Resolutions and Motion for Adoption
 - 1. Mr. James Mignerey (*Attending*)
 - 2. Ms. Kim Wolff (*Attending*)
 - 3. Ms. Connie Boyle (*Not Attending*)
 - 4. Ms. Pam Dodson (*Not Attending*)
 - 5. Mr. Lawrence Hobbs (*Not Attending*)
 - 6. Mr. Gary Gray (*Not Attending*)
 - 7. Mr. Michael Kieta (*Not Attending*)
 - 8. Mr. Hanh Van Pham (*Not Attending*)
- B. Recognitions/Announcements
 - 1. New Acting Senior Vice President, Student Services
 - 2. New Acting Associate Vice President of Budgeting and Compliance
 - 3. New Acting Executive Director of Retention Services/Director of Title III
- C. Annual Organizational Meeting
 - 1. Election of Chairperson
 - 2. Election of Vice Chairperson
 - 3. Selection of Day for Regular Monthly Board Meetings
 - 4. Selection of Time for Regular Monthly Board Meetings
 - 5. Designation of Location for Special Board Meetings Held at Locations Other than the EpiCenter
- D. Appointment of Board Members to Direct Support Organizations Boards:
SPC Foundation, Inc; Institute for Strategic Policy Solutions and Leepa-Rattner
Museum of Art, Inc. (*Action*)

III. COMMENTS

- A. Board Chair
 - President's Evaluation
- B. Board Members
- C. President
- D. Public Comment pursuant to §286.0105 FS

IV. REVIEW AND APPROVAL OF MINUTES

Board of Trustees' Meeting of June 20, 2017 (*Action*)

V. MONTHLY REPORTS

- A. Board Attorney
- B. General Counsel

VI. STRATEGIC FOCUS AND PLANNING

A. STUDENT SUCCESS AND ACHIEVEMENT

- 1. Fall 2017 Enrollment Update - Dr. Jesse Coraggio, Vice President, Institutional Effectiveness and Academic Services; Dr. Patrick Rinard, Associate Vice President, Enrollment Services (*Presentation*)

B. BUDGET AND FINANCE

- 1. FY 2016-17 Year End Financial Report – Ms. Janette Hunt, Acting Associate Vice President, Budgeting and Compliance; Mr. Brian Miles, Vice President, Administration/Business Services and Information Technology (*Presentation*)

C. ADMINISTRATIVE MATTERS

- 1. Human Resources
 - a. Personnel Report (*Action*)
 - b. Health Insurance Update– Ms. Desiree Woroner, Director, Human Resources Development (*Presentation*)
- 2. Construction
 - a. Schematic Design and Phase 1 Construction Guaranteed Maximum Price (GMP), Student Success Center, St. Petersburg Gibbs (*Presentation/Action*)

D. ACADEMIC MATTERS

- 1. SACS/Quality Enhancement Plan Update – Dr. Sabrina Crawford, Executive Director, Institutional Research and Effectiveness, Dr. Jennifer Haber, Professor, Ms. Heather Roberson, Academic Director, Center for Excellence in Teaching and Learning (*Presentation*)

VII. CONSENT AGENDA

- A. OLD BUSINESS (**items previously considered but not finalized**)
NONE
- B. NEW BUSINESS

1. ACADEMIC MATTERS
 - a. Workforce and Professional Development Curriculum Changes (*Action*)

2. GRANTS/RESTRICTED FUNDS CONTRACTS
 - a. U. S. Department of Education – TRIO Veterans Upward Bound Program (*Action*)
 - b. American Institute for Research – Improving Student Teaching Initiative Program (*Action*)
 - c. U.S. Department of Justice – Community Oriented Policing Services (COPS), Community Policing Development (CPD) (*Action*)
 - d. CareerSource Florida, Inc. – FloridaFLEX Grant – Power Design, Inc. (*Action*)

3. BIDS, EXPENDITURES, CONTRACTS OVER \$325,000
 - a. Microsoft Campus Agreement – Staff, Faculty & Administration (*Action*)

 - b. Contract between St. Petersburg College and Ricoh for Print Shop Equipment Lease (*Action*)

4. Spot Survey #1, Renovation of Language Arts, Clearwater Campus (*Action*)

VIII. INFORMATIONAL REPORTS

- A. Quarterly Informational Report of Contract Items

- B. Quarterly Informational Report of Exempt and Non-Exempt Purchases

- C. Quarterly Report of Dell Financial Agreements

IX. PUBLIC ACCESS/UNAGENDAED ITEMS

X. PROPOSED CHANGES TO BOT RULES MANUAL – Public Hearing - None

XI. PRESIDENT’S REPORT

XII. NEXT MEETING DATE AND SITE

September 19, 2017, Epi Center

XIII. ADJOURNMENT

If any person wishes to appeal a decision made with respect to any matter considered by the Board at its meeting August 15, 2017, he or she will need a record of the proceedings. It is the obligation of such person to ensure a verbatim record of the proceedings is made, §286.0105, Florida Statutes.

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***No packet enclosure**

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Date Advertised: August 4, 2017

Fall 2017 Enrollment Summary

Board of Trustees Meeting
August 15, 2017



SPC Recent Student Profile

75.0% Working*

65.7% Taking an online course

45.0% Over 26 years of age

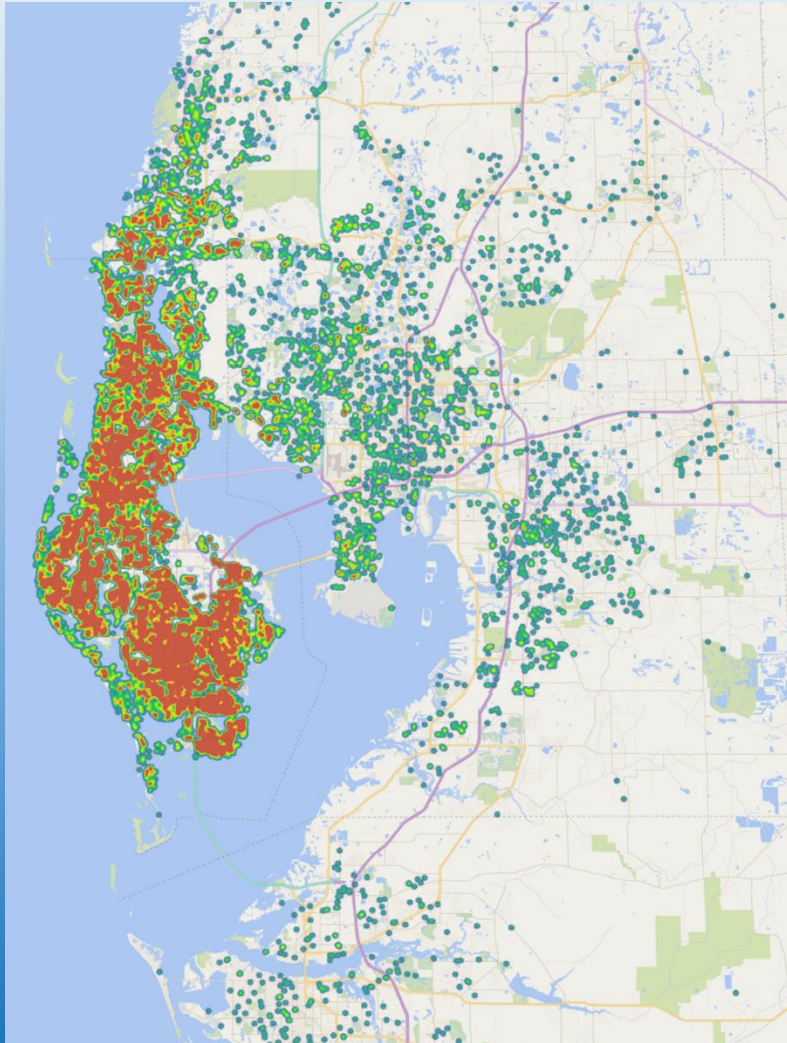
36.8% Minority

35.0% Have children**

34.8% First in Family to Attend College***

14.6% Baccalaureate

Enrollment in Tampa Bay Area

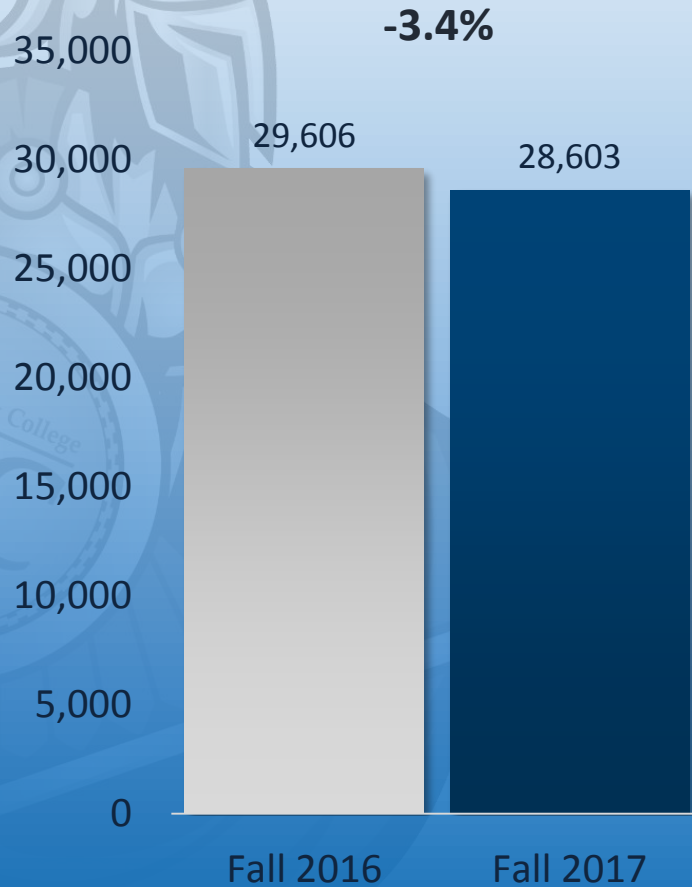


Fall 2017 Enrollment

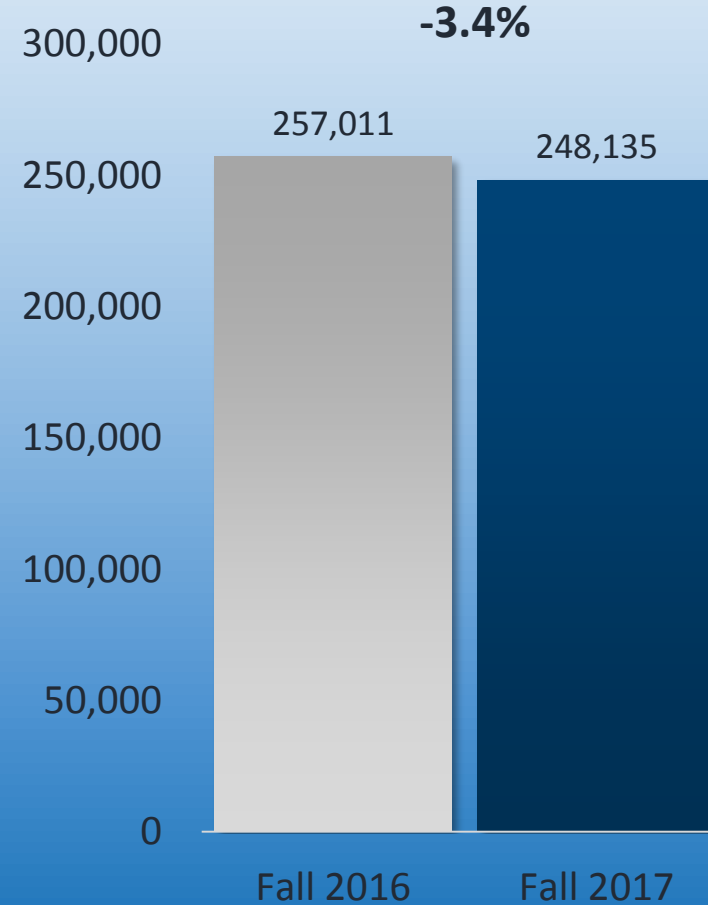
- **92% within four county area**
- **73% within Pinellas County**

Overall Enrollment

Overall Headcount

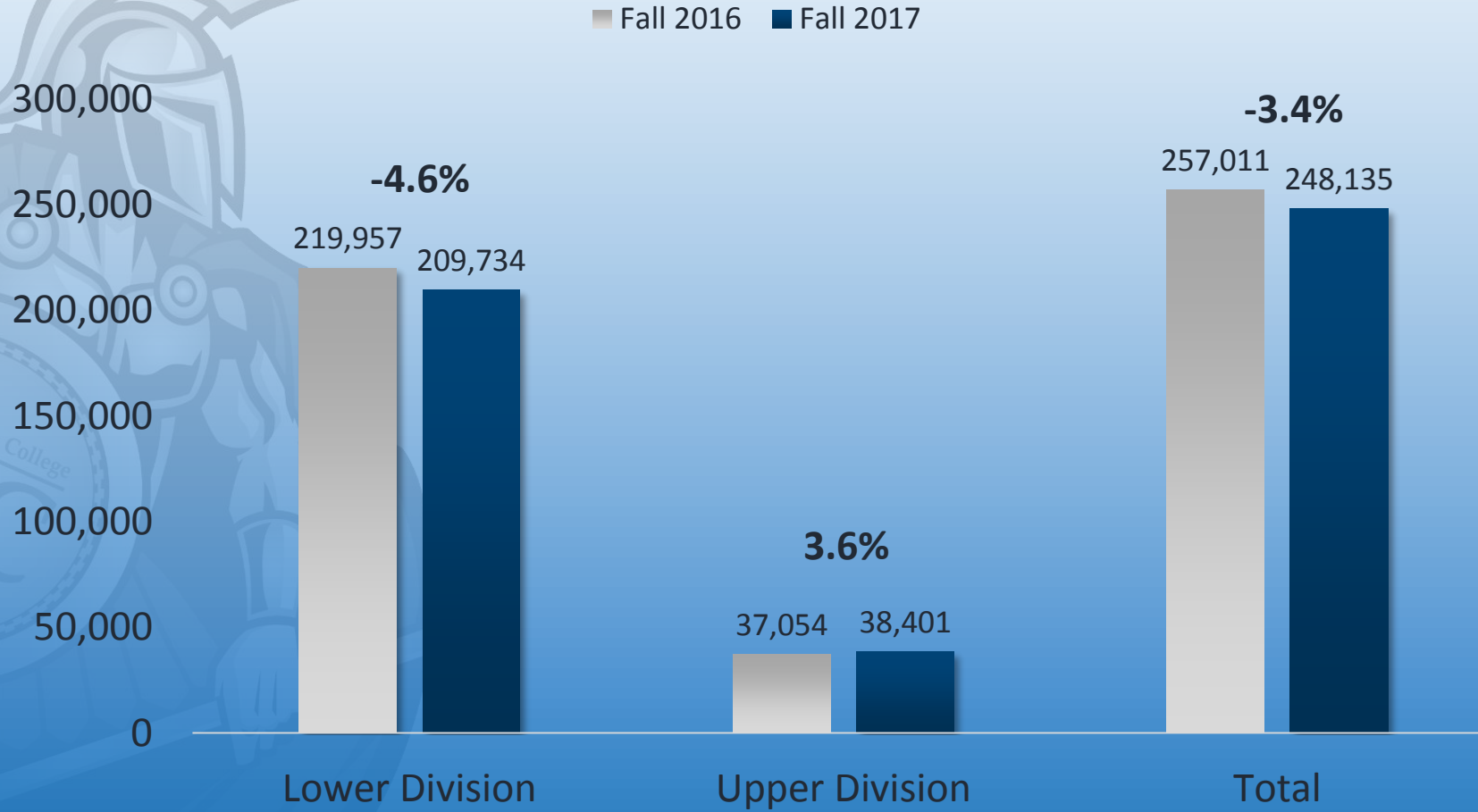


Overall SSH

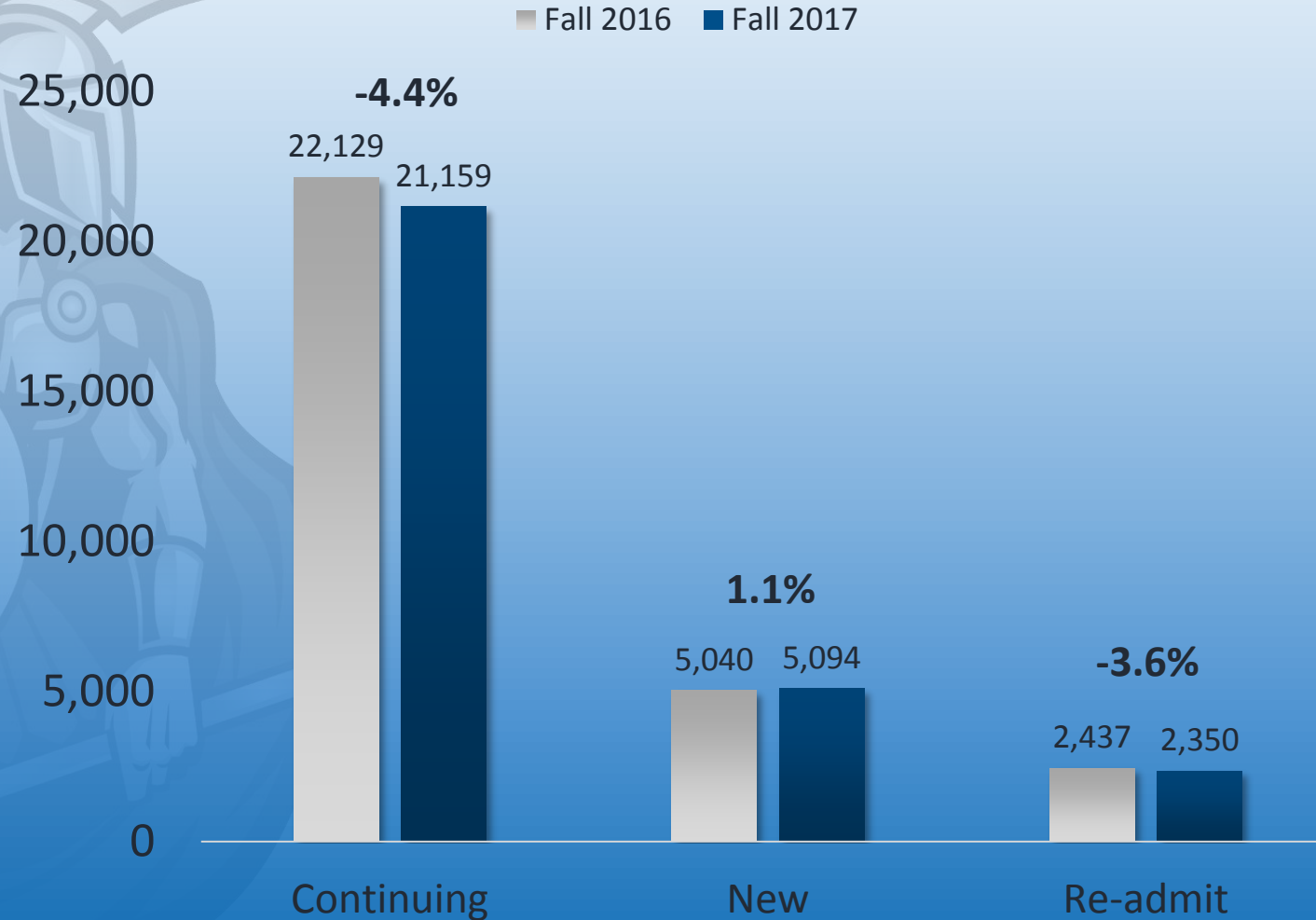


*Note: Enrollment less Open Campus
Source: SPC Business Intelligence, Enrollment by Day through 8/13/2017*

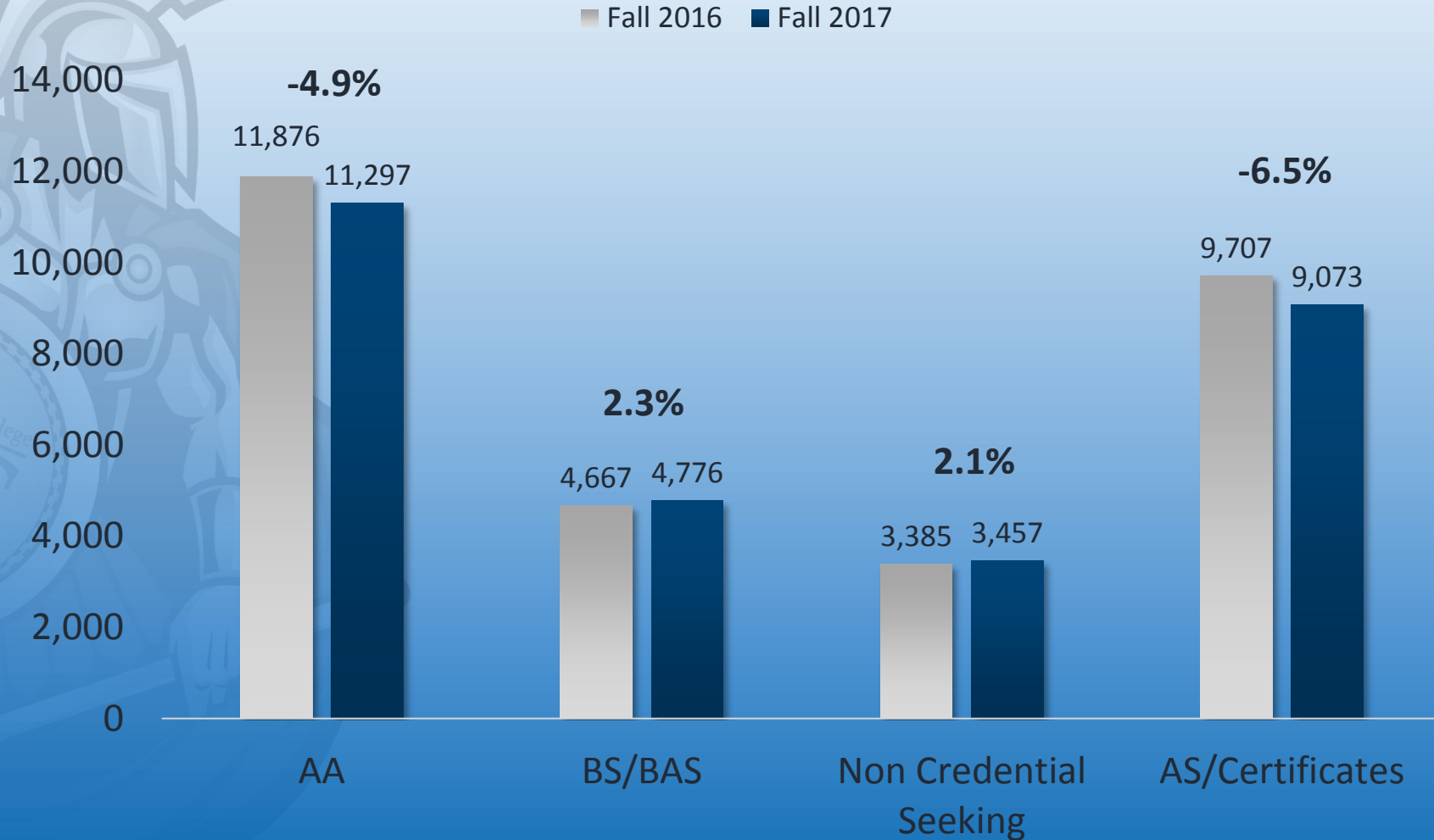
Student Semester Hours



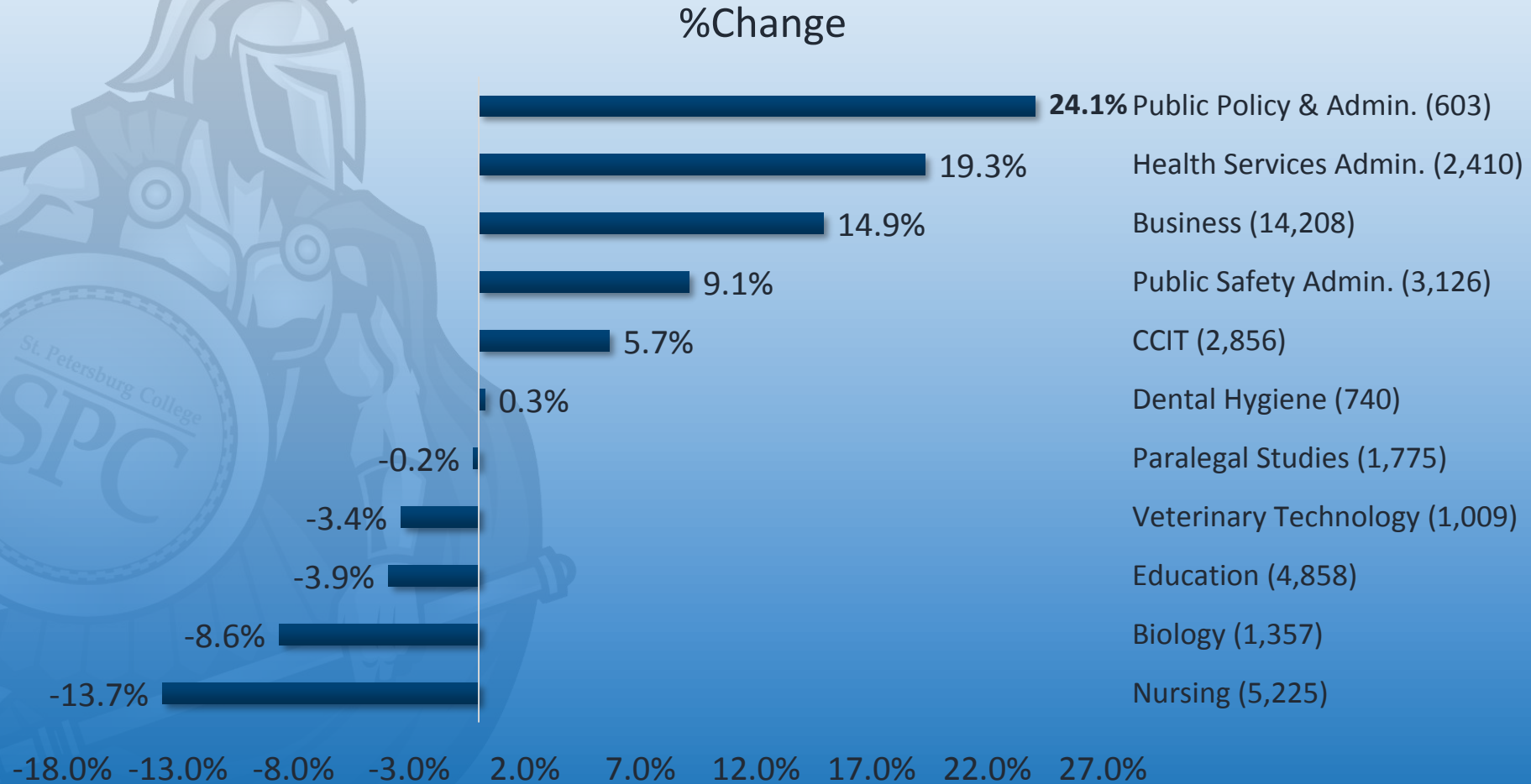
Enrollment Type



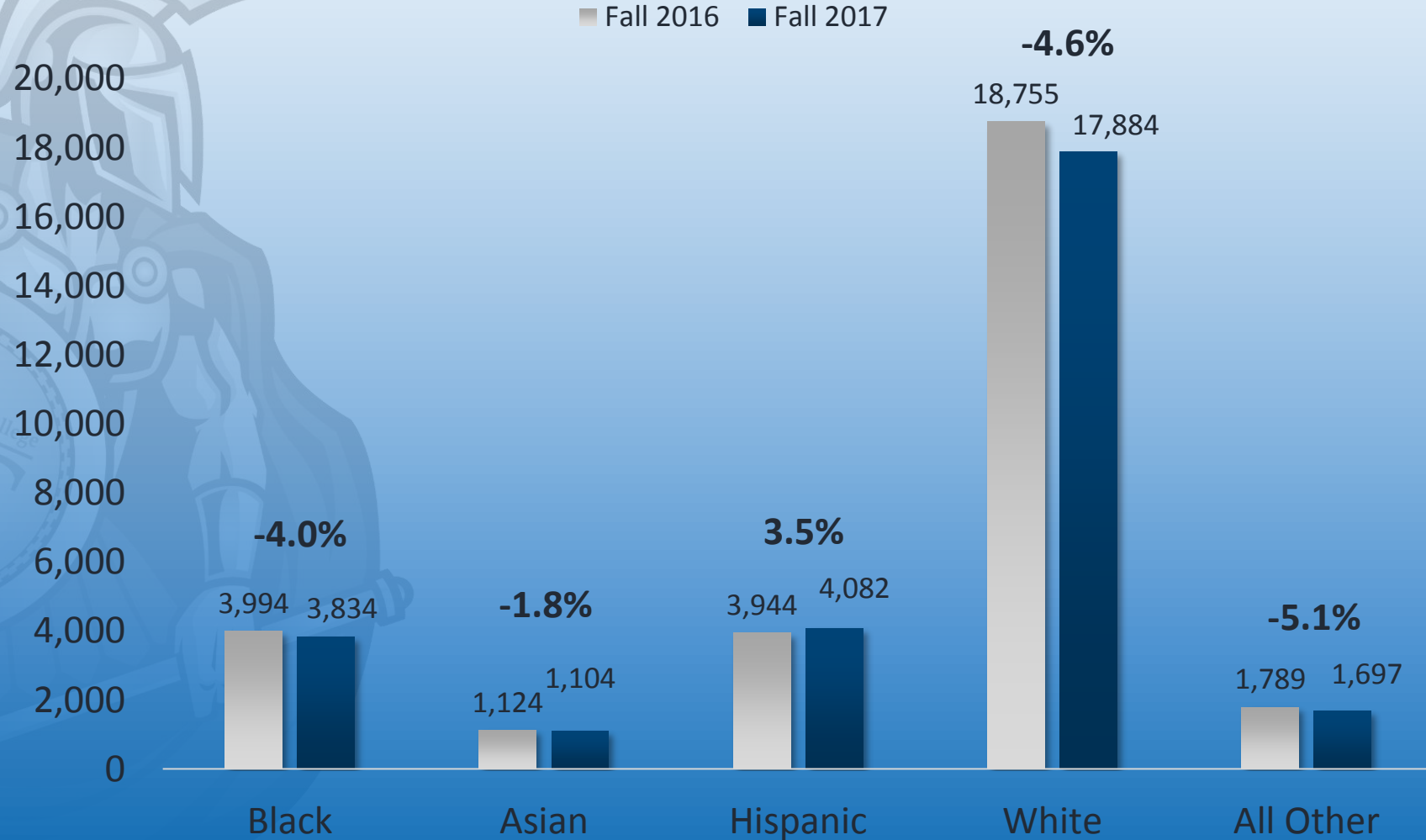
Degree Objective



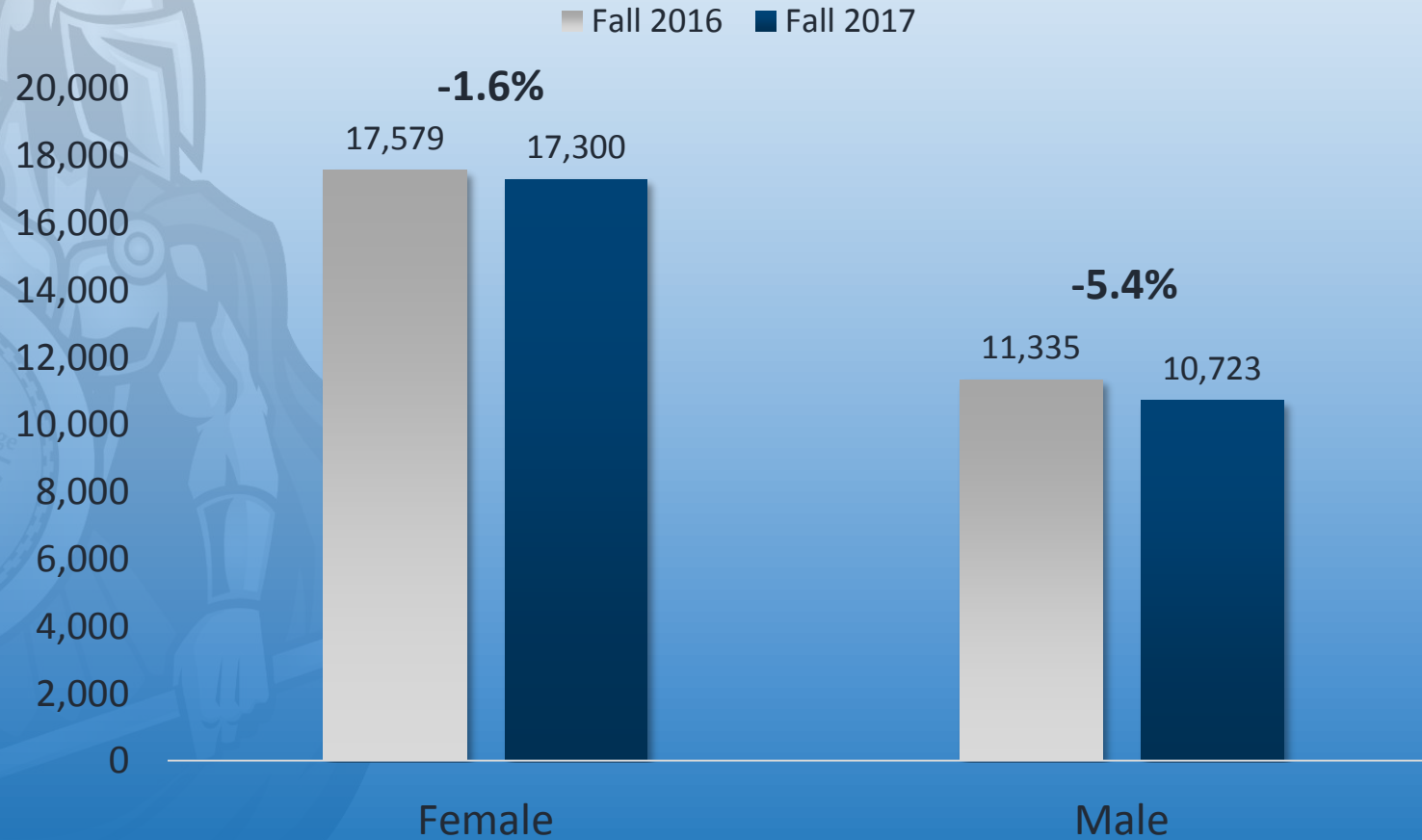
Baccalaureate SSH



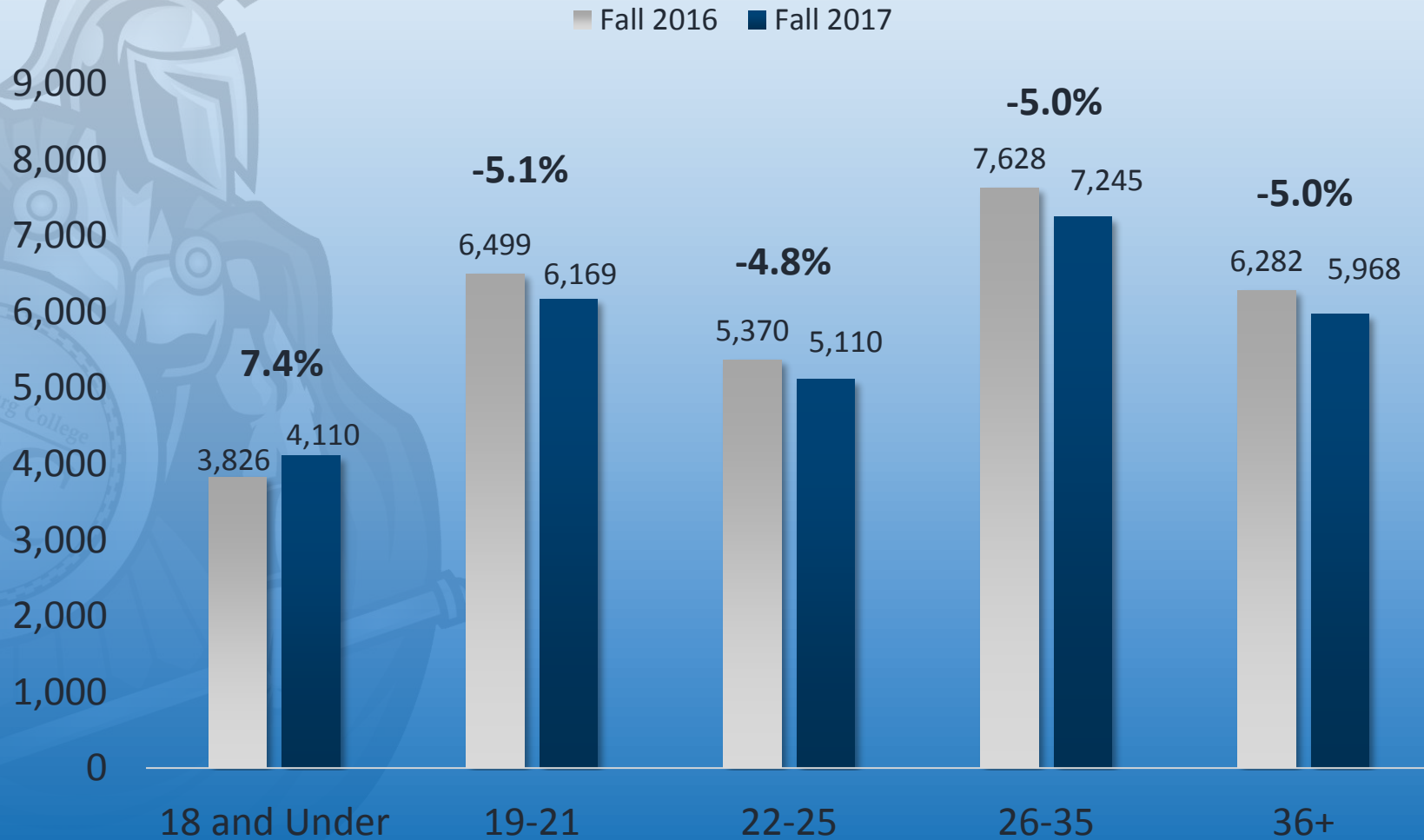
Ethnicity



Gender



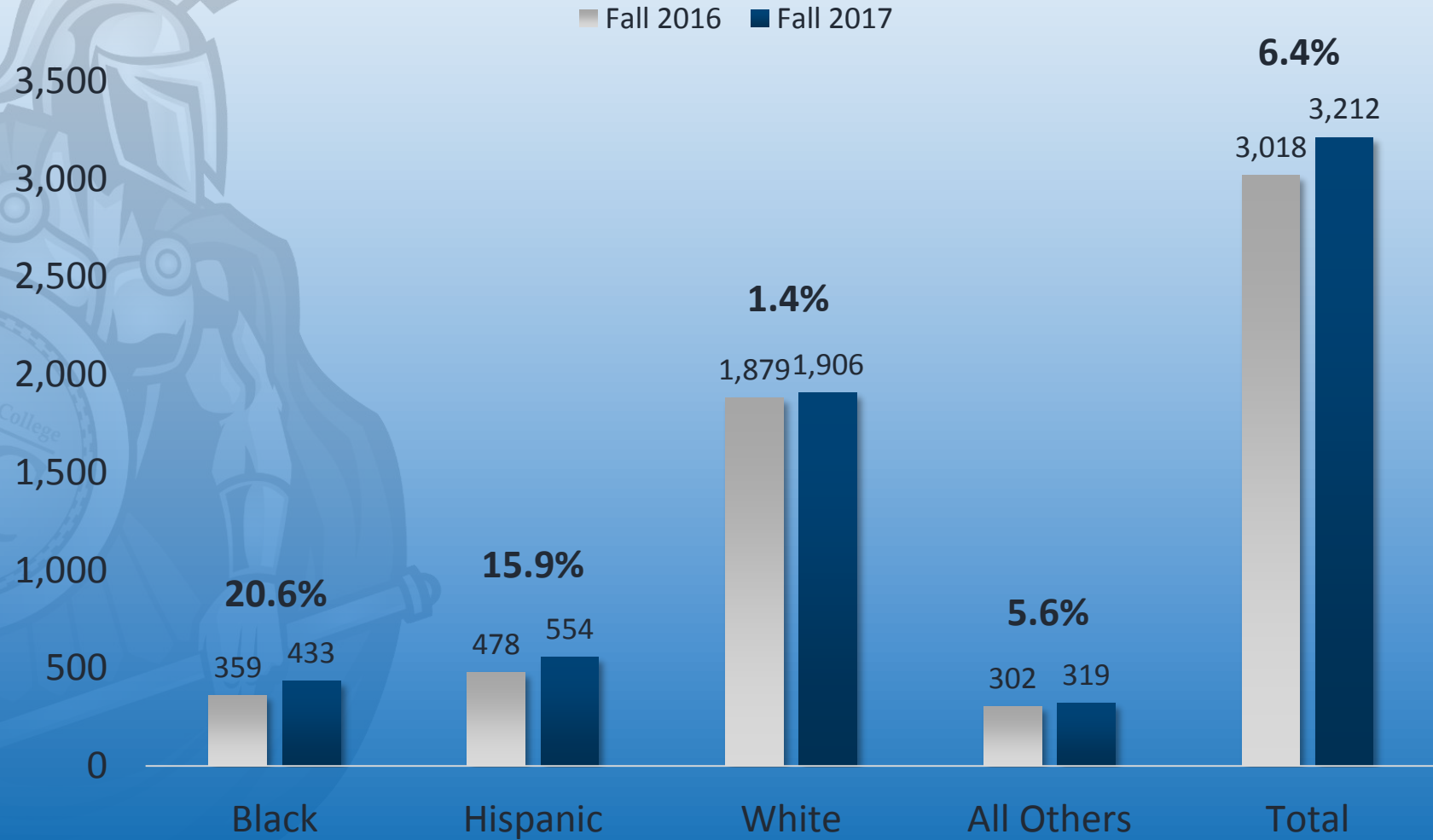
Enrollment by Age



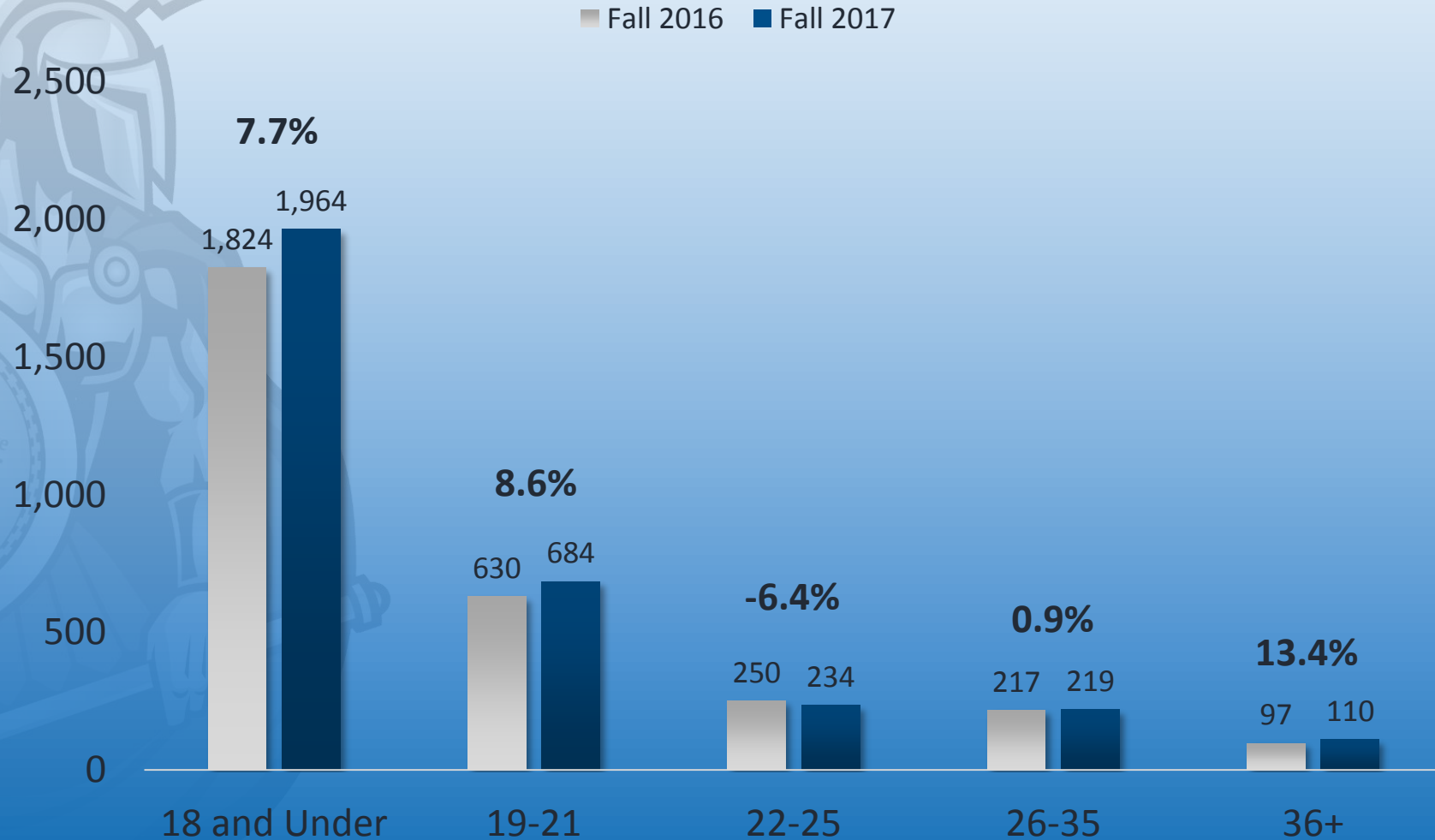
Community Outreach

- High School Visits by Advisors
- HEC Open House
- Information Sessions
- Take Stock in Children Awards Ceremony
- 3rd Annual Touch A Truck
- Pinellas Parent Educator Association Convention
- Mount Zion College Prep 101
- Best of the Burg Business Showcase
- 6th Annual Saturday in the Park Family Health Fest
- TASCOT Teen BBQ Cook-Off
- Numerous church visits and faith-based student program events
- SPIFFS World Day Celebration

FTIC Ethnicity



FTIC Enrollment by Age



Fall to Fall Retention of FTIC

	Fall 2016 FTIC	# Enrolled Fall 2017		Total	# Not Enrolled Fall 2017
		Full-Time	Part-Time		
Full-Time	1,153	537	280	817 (70.8%)	336 (29.2%)
Part-Time	2,059	275	755	1,030 (50%)	1,029 (50%)
Total	3,212	812	1,035	1,847 (57.5%)	1,365 (42.5%)

Pinellas County Public HS

2017 Graduates	Pinellas Public School Name	2016	2017	% Change	Yield
329	BOCA CIEGA HIGH	78	85	9.0%	25.8%
304	CLEARWATER HIGH SCHOOL	104	112	7.7%	36.8%
361	COUNTRYSIDE HIGH SCHOOL	143	130	-9.1%	36.0%
315	DIXIE M. HOLLINS HIGH SCHOOL	76	88	15.8%	27.9%
306	DUNEDIN HIGH SCHOOL	87	116	33.3%	37.9%
497	EAST LAKE HIGH SCHOOL	125	138	10.4%	27.8%
237	GIBBS HIGH SCHOOL	41	54	31.7%	22.8%
218	LAKWOOD HIGH SCHOOL	66	43	-34.8%	19.7%
315	LARGO HIGH SCHOOL	91	99	8.8%	31.4%
344	NORTHEAST HIGH SCHOOL	112	114	1.8%	33.1%
368	OSCEOLA HIGH SCHOOL	134	144	7.5%	39.1%
546	PALM HARBOR UNIVERSITY HS	139	170	22.3%	31.1%
386	PINELLAS PARK HIGH SCHOOL	139	139	0%	36.0%
441	SEMINOLE HIGH SCHOOL	180	167	-7.2%	37.9%
402	ST. PETERSBURG HIGH SCHOOL	69	80	15.9%	19.9%
288	TARPON SPRINGS HIGH SCHOOL	114	104	-8.8%	36.1%
5,657	Total	1,698	1,783	5.0%	31.5%

Pinellas County Private HS & Homeschooled

Pinellas Private School Name	2016	2017
ADMIRAL FARRAGUT ACADEMY	6	6
CALVARY CHRISTIAN HS	15	22
CANTERBURY SCHOOL - ST PETERSB	1	2
CLEARWATER CENTRAL CATHOLIC HI	10	12
INDIAN ROCKS CHRISTIAN SCHOOL	23	23
KESWICK CHRISTIAN SCHOOL	10	2
NORTHSIDE CHRISTIAN SCHOOL	20	12
SAINT PETERSBURG CATHOLIC HIGH	16	15
SHORECREST PREPARATORY SCHOOL	0	1
TOTAL	101	95

HOMESCHOOLED PINELLAS	44	79
HOMESCHOOLED FLORIDA	22	21
HOMESCHOOLED OUT OF FLORIDA	1	1
TOTAL	67	101

Note: June 2017 graduates enrolled at SPC in Fall 2017; Data through 08/13/2017

Source: PCS Data and HS applied and enrolled by day.sql

Pasco County Public HS

Pasco County School Name	2016	2017
ANCLOTE HS	34	44
FIVAY HS	5	3
GULF HS	10	14
HUDSON HS	0	1
JW MITCHEL HS	51	53
LAND O'LAKES HS	1	2
PASCO COMPREHENSIVE HS	1	0
RIDGEWOOD HS	0	6
RIVER RIDGE MIDDLE & HS	11	16
SUNLAKE HS	0	1
WIREGRASS RANCH HS	2	1
ZEPHYRHILLS HS	0	3
TOTAL	115	144

*Note: June 2017 graduates enrolled at SPC in Fall 2017; Data through 08/13/2017
 Source: HS applied and enrolled by school and day privates and pasco.sql*

Fall 2017 – Financial Aid by the numbers

- **17,440 students awarded \$119.5 million!**
 - Average award package - \$6,850 per year
 - **Pell Grant – 11,932 students awarded \$53.0 million**
 - Average award - \$4,462 per year
 - **Scholarships and Waivers – 2,070 students awarded \$3.43 million**
 - Average award - \$1,657 per year
 - **Other grants – 6,562 students awarded \$7.6 million**
 - Average award - \$1,159 per year
 - **Student Loans – 7,080 students awarded \$54.2 million**
 - Average award - \$7,651 per year
- Increased loan counseling initiatives have resulted in lower borrowing levels and a slight decrease in the number of student borrowers

Next Steps

- Strategic Workforce Forums with the Provosts and Deans on 6/16 and 7/14 reviewed the Targeted Occupations within our region and are developing and/or exploring the following programs:
 - Elementary Education Online (Fall 2017)
 - Education Studies and Community Leadership Online (Fall 2017)
 - Expansion of EMT (Tarpon Springs)
 - 911 Dispatchers Program (PSAV)
 - Dietetic Technician
 - Certified Community Health Worker
 - Mechatronics (embedded in Engineering Technology)
 - Private Security Officer (PSAV)
 - Robotics and Simulation Technician (embedded in Electronics Engineering Technology)
 - Lineman Apprenticeship with Duke Energy

Next Steps

- SPC has developed two applications for the Department of Economic Opportunities' Florida Job Growth Grant:
 - **Electromechanical and Mechatronics Technician Training (EMTT) program** with Lockheed Martin, Monin, MI Metals and regional manufacturing associations (\$1.6 Million)
 - **Pinellas County Security and Defense Center (PCSDC)** represents a coordinated effort between municipal police departments, EMS companies, local emergency management departments, and private industry in simulation development, personnel training, and pipeline sustainability for job opportunities and advancement. (\$1.3 Million)

Noteworthy Observations

- Headcount and SSH -3.4%
- Baccalaureate SSH +3.6%
- FTIC enrollment is up 6.4%
- New students are up 1.1%
- African American students overall is down 4.0% and FTIC is up 20.6%
- Hispanic students overall are up 3.5% and FTIC is up 15.9%
- FTIC 2016 Retention rate is 57.5%
 - FTIC 2016 Full Time retention rate is 70.8%
 - FTIC 2016 Part Time retention rate is 50%
- Pinellas County graduates starting at SPC is up 5%
- 61% of our students receiving Financial Assistance

Questions



St. Petersburg College
Board of Trustees
Financial Report as of June 30, 2017

Janette Hunt
August 15, 2017

Report as of June 30, 2017

	Budget	Actual	% of YTD	YOY
Revenue				
Student Tuition & Out-of-State Fees	\$ 56,560,516	\$ 52,644,348	93.1%	-5.3%
State Appropriation - FCS	\$ 51,695,712	\$ 51,769,362	100.1%	0.1%
State Appropriation - Lottery	\$ 16,693,508	\$ 16,693,508	100.0%	0.0%
Performance Funding	\$ 3,652,774	\$ 3,652,774	100.0%	0.0%
Operating Cost for New Facilities	\$ 128,429	\$ 128,429	100.0%	0.0%
Learning Support Access Fee	\$ 1,834,042	\$ 1,610,829	87.8%	-4.7%
Distance Learning Fee	\$ 3,814,485	\$ 3,636,652	95.3%	-4.3%
Technology Fee	\$ 2,818,596	\$ 2,543,547	90.2%	-4.6%
Lab Revenue Fees	\$ 1,714,401	\$ 1,965,875	114.7%	1.1%
Industry Certifications	\$ 150,000	\$ 595,908	397.3%	176.3%
Other Revenues	\$ 5,397,200	\$ 5,324,711	98.7%	-3.1%
Other Student Fees	\$ 1,622,007	\$ 857,376	52.9%	-14.5%
Fund Transfers In	\$ 3,556,839	\$ 3,663,173	103.0%	-1.6%
Stabilization Reserve	\$ 2,173,009	\$ 1,237,325	56.9%	-86.6%
PO Rollovers & Accruals	\$ 2,291,443	\$ 2,291,443	100.0%	0.0%
Total Revenue	\$ 154,102,961	\$ 148,615,259	96.4%	-3.5%

Report as of June 30, 2017

	Budget	Actual	% of YTD	YOY
Personnel & Benefits				
Instructional/Faculty-Full time	\$ 28,899,727	\$ 27,632,435	95.6%	-5.7%
Administrative	\$ 10,275,180	\$ 9,117,788	88.7%	-18.3%
Career (Non-Instructional)	\$ 21,729,661	\$ 20,227,338	93.1%	0.1%
Professional	\$ 15,874,846	\$ 15,658,350	98.6%	13.3%
Adjunct/Supplemental	\$ 14,341,325	\$ 14,845,184	103.5%	-3.1%
Other Professional OPS	\$ 766,481	\$ 214,904	28.0%	-0.5%
Non-Instructional OPS and OT	\$ 2,459,839	\$ 2,511,437	102.1%	-20.4%
Student Assistants	\$ 428,000	\$ 240,899	56.3%	-31.9%
Health Insurance	\$ 11,854,547	\$ 15,457,687	130.4%	9.5%
Other Personnel Benefits	\$ 11,700,854	\$ 12,712,028	108.6%	-3.2%
Total Personnel & Benefits	\$ 118,330,460	\$ 118,618,049	100.2%	-1.3%
Current Expense				
Total Current Expense	\$ 32,341,920	\$ 27,727,836	85.7%	-11.6%
Capital				
Total Capital	\$ 3,430,581	\$ 2,269,373	66.2%	-2.4%
Total Operating	\$ 154,102,961	\$ 148,615,259	96.4%	-3.5%
Balance	\$ -	\$ -		

FY17-18 Budget Updates

Performance Based Funding

- Budget Approved June 20, 2017
- SPC Silver Category – Base funds restored (\$1.76M) and prorated share of state investment (\$1.76M)
- Budget Amended
 - Florida Administrative Code & BOT Rule

	FY17-18	FY17-18	Change
Revenue	Budget	Amended Budget	
State Funding	\$ 71,932,404	\$ 71,793,706	\$ (138,698)
Student Tuition & Fees	\$ 61,246,718	\$ 61,246,718	\$ -
Other Revenues	\$ 9,391,909	\$ 9,391,909	\$ -
Stabilization Reserve	\$ 1,825,000	\$ 1,825,000	\$ -
Total Revenues	\$ 144,396,031	\$ 144,257,333	\$ (138,698)
Expense			
Personnel & Benefits	\$ 113,209,356	\$ 113,209,356	\$ -
Current Expense	\$ 28,417,197	\$ 28,278,499	\$ (138,698)
Capital Spending	\$ 2,769,478	\$ 2,769,478	\$ -
Total Expenses	\$ 144,396,031	\$ 144,257,333	\$ (138,698)
Balance	\$ -	\$ -	\$ -

Enrollment Projections

- Tuition Budget Based on Enrollment Decline of 3.5%
- Current Tuition Enrollment Decline is 4.2%

	Budget	Projection	Difference
Tuition	\$ 50,887,002	\$ 50,544,706	\$ (342,296)
Student Fees	\$ 10,359,716	\$ 10,330,756	\$ (28,960)
Total	\$ 61,246,718	\$ 60,875,462	\$ (371,256)

Phase Two: 6 Month Review

Enrollment Plan



Review College Structure (Resource Reallocation)



Increase Facility Rentals & Partnerships



Student Software Review



Review Consulting Services



Information Technology Purchase/Lease Review

Phase Three: 12 Month Review

Review Campus & Physical Footprint



Increase International Student Enrollment



Faculty Hiring:

Associate Level 30ECH instead of 36ECH

Baccalaureate Level 36ECH instead of 42ECH

Questions?



Employee Health Insurance



Plan Update

*Presented to
SPC Board of Trustees*

August 15, 2017

Recap of Trends

	2015	2016	2017 (projected)	2018 (projected)
Average Enrollment	1,420	1,445	1,425	1,425
Average Membership	2,611	2,671	2,673	2,673
Total Claims	\$15,426,275	\$16,135,888	\$17,842,000	\$18,349,000
Total Per Member/Year	\$5,908	\$6,041	\$6,675	\$6,865
% Change vs. Prior Year	3%	2%	10%	3%

Sources: Aetna Integrated Informatics; Brown & Brown Insurance

Trends

- **Top 3 conditions by costs:** High Blood Pressure, High Cholesterol, Gastritis
- **Top 5 conditions by unique claimants:** High Blood Pressure, High Cholesterol, Gastritis, Obesity and Depression
- **High-dollar claims:** 1.6% of population, 41% of total claims paid
 - Multiple admissions for cardiac issues
- **Overall plan membership:**
 - 55% female, 45% male
 - Average age: 40
- **High deductible plan membership:** up 24% (326 to 403)
 - Features include:
 - \$1500 Individual
 - \$3000 Family
 - 20% Co-Insurance on all services except Rx

Trends

Active Employees:

- Medical: up 10%
- Inpatient: up 24%
- Drug plan: Flat
- Generic Drug Utilization: up 3%

Retirees:

- Medical: down 50%
- Inpatient: down 60%
- Claims exceeding \$50k: None
- Drug plan: down 3%

CY17 projected claim spend increase: 10%

CY17 projected expense addressed with plan modifications and cash

CY18 projected claim spend increase: 3%

CY18 projected shortfall without plan modifications: 1M

Sources: Aetna Integrated Informatics; Brown & Brown Insurance

Next Steps

- Review plan options with stakeholders and Insurance Committee
- Evaluate “Seed” funding for Health Savings Accounts
- Evaluate Employee Health and Wellness Program
- Evaluate management of pharmacy benefits
- Evaluate full suite of carrier offerings for CY2019
- Ensure financial threshold is secure for Self-Funded Safe Harbor
- Make recommendations at September BOT

Employee Health Insurance

QUESTIONS ???

SPC St. Petersburg College

SPC GIBBS CAMPUS STUDENT SUCCESS CENTER INITIAL INPUT

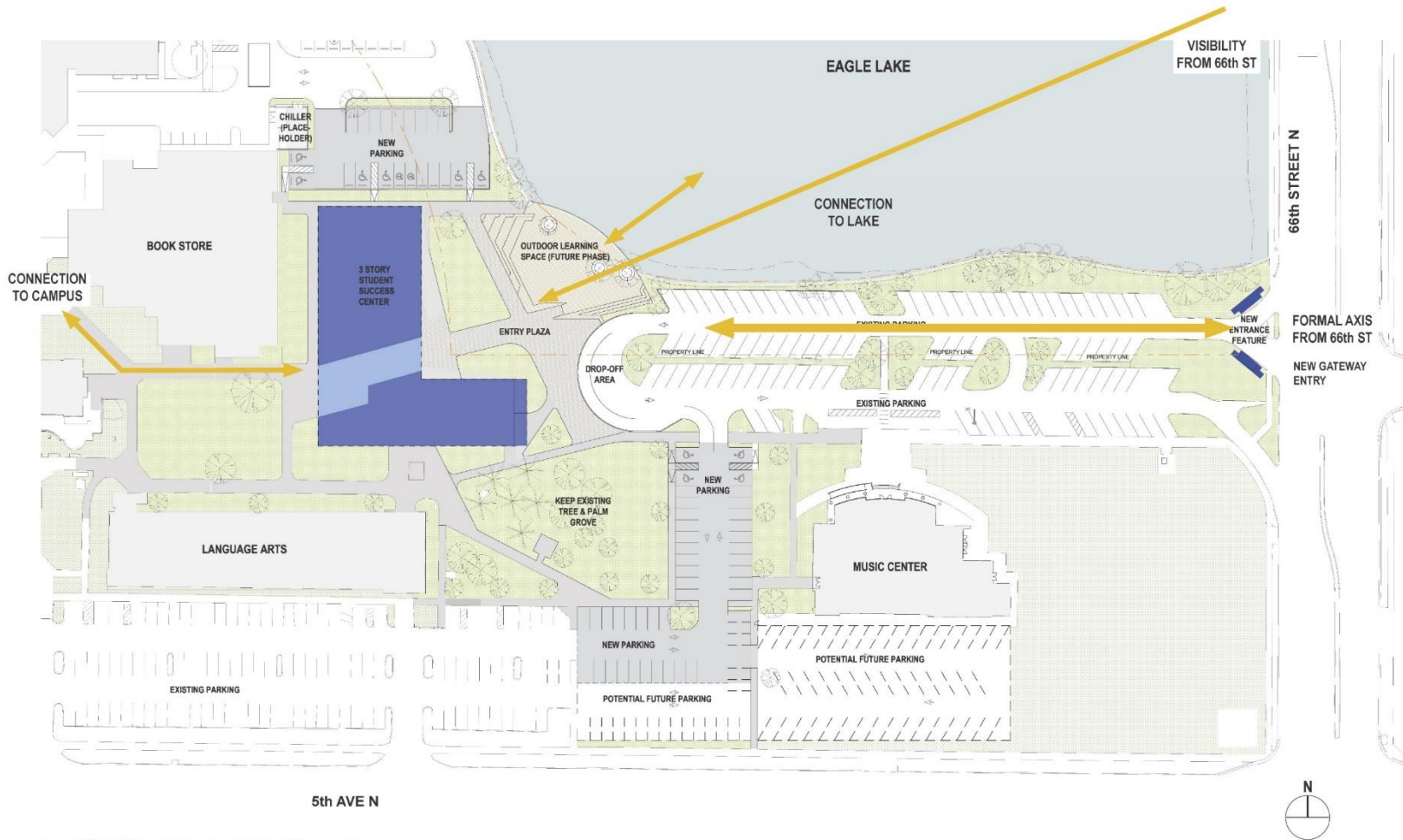


STAFF, FACULTY, AND STUDENT STAKEHOLDER INPUT

SPC Gibbs Campus Student Success Center - 09/14/2017



SPC St. Petersburg College



PROPOSED SITE PLAN

SPC Gibbs Campus Student Success Center - 09/14/2017



Wannemacher Jensen Architects, Inc.



St. Petersburg College

Facilities Planning and Institutional Services

SPC St. Petersburg College



PERSPECTIVE FROM 66th STREET

SPC Gibbs Campus Student Success Center - 09/14/2017



LEMA
CONSTRUCTION



Wannemacher Jensen
Architects, Inc.



St. Petersburg College

Facilities Planning and Institutional Services

SPC St. Petersburg College



LEVEL 1 FLOOR PLAN

SPC Gibbs Campus Student Success Center - 09/14/2017



LEMA
CONSTRUCTION



Wannmacher Jensen
Architects, Inc.



St. Petersburg College

Facilities Planning and Institutional Services

SPC St. Petersburg College



LEVEL 2 FLOOR PLAN

SPC Gibbs Campus Student Success Center - 09/14/2017



LEMA
CONSTRUCTION



Wannemacher Jensen
Architects, Inc.



St. Petersburg College

Facilities Planning and Institutional Services

SPC St. Petersburg College



LEVEL 3 FLOOR PLAN

SPC Gibbs Campus Student Success Center - 09/14/2017



LEMA
CONSTRUCTION



Wannemacher Jensen
Architects, Inc.



St. Petersburg College

Facilities Planning and Institutional Services

SPC St. Petersburg College



WEST ENTRY AND COFFEE LOUNGE AREA

SPC Gibbs Campus Student Success Center - 09/14/2017



LEMA
CONSTRUCTION



Wannemacher Jensen
Architects, Inc.

SPC St. Petersburg College



2ND FLOOR LEARNING RESOURCES

SPC Gibbs Campus Student Success Center - 09/14/2017



LEMA
CONSTRUCTION



Wannemacher Jensen
Architects, Inc.

SPC St. Petersburg College



LEARNING COMMON AREAS

SPC Gibbs Campus Student Success Center - 09/14/2017



LEMA
CONSTRUCTION



Wannemacher, Jensen
Architects, Inc.

SPC St. Petersburg College



EAST FACADE OVERLOOKING ENTRY PLAZA

SPC Gibbs Campus Student Success Center - 09/14/2017



LEMA
CONSTRUCTION



Wannemacher Jensen
Architects, Inc.

Insert Fly-Through here

Then proceed to slide 12 and 13

		Pledged Match	Pledged %
Original Request	\$20 Million	\$5 Million	25%

		Pledged Match	Pledged %	
FY 2016-17 Award	\$10 Million	\$2.5 Million	25%	
FY 2017-18 Award	\$6.5 Million	\$1.625 Million	25%	
BUDGET – Initial Demolition, Phase 1 & 2				\$20,625,000
Remaining FY 2018-19 Request	\$3.5 Million	\$875,000	25%	
Totals	\$20 Million	\$5 Million	25%	
Total Proposed Project Budget				\$25,000,000

Proposed Schedule

- Phase 1** - August - December, 2017
(Site development, underground infrastructure);
- Phase 2** - January, 2018 – 12-18 months
(Building construction);
- Phase 3** - Spring, 2019
(Final finishes, site improvements)

From: Tonjua Williams
Sent: Monday, July 03, 2017 11:17 AM
To: ALLOFSPC <ALLOFSPC@SPCollege.edu>
Subject: A Message from the President

July 3, 2017

Good morning,

Today is my first day as the seventh President of St. Petersburg College. I am humbled and proud to serve in this capacity.

St. Petersburg College is a special place where opportunities are endless, hope is never deferred and dreams come true. For 90 years, SPC students have experienced faculty, staff and administrators who care and support, and help them achieve success. We will continue to uphold this legacy.

At SPC, we have been and will remain committed to student success. However, we continue to learn that the needs of our students are complex and ever-changing. The strategies used five years ago may not address the needs of today's student. It is time to reflect, reconnect and refocus our efforts to improve student success that develops a strong community and workforce.

To that end, let's renew our mission and revitalize our vision with a focus on four key areas, which I call "The Four C's" -

- Culture – the values, attitudes and character of SPC
- Communication – how we interact with each other and the world around us
- Collaboration – uniting to leverage our collective strengths
- Creativity – utilizing ideas that motivate and drive success

These four words naturally lead to a fifth one – community – a word that defines who we are, what we do and why we do it.

I believe building community is essential, not only in addressing our current enrollment decline and budget shortfall, but also in making SPC a better place for learning, growing and working. We must come together. Be nimble. Be flexible. Be creative.

Educating today's workforce is challenging and increasingly complex work in a competitive world. It requires each and every one of us to be active participants, drawing from each other through open and inclusive engagement. I want you to know that my door is always open to you and I look forward to your involvement.

I am excited about the future of SPC, and especially about working with you as we create a bright future for our students, employees and community.

Sincerely,

Tonjua

Presidential Transition Team

	First Name	Last Name	Title	Campus
1	Kenneth	Afienko	Instructor, Public Safety Admn	AC
2	Candace	Baker	Student, WOW	CL
3	Belinthia	Berry	Prog Dir II Global Corp College	EP TE
4	Grey	Bill	Emergency Mgmt Coordinator	AC
5	Lisa	Borzewski	Chair, Mathematics	SE
6	Eric	Carver	Provost	HEC
7	Jimmy	Chang	Dean, Mathematics	SPG
8	Rod	Davis	Associate Provost	TS
9	Victor	Dukes	Sr. Security Officer	TS
10	Rita	Farlow	Marketing	DO
11	Christopher	Harvey	Exec Director Student Success	EP TE
12	Fatma	Hedeia	Student	CL
13	Kimberly	Jackson	Chair, Social Sciences	MT
14	Joven	Jocelyn	Student	SPG
15	Nikki	Jorgensen-Zidar	Instructional Support Specialist/Adjunct Faculty	CL
16	Frank	Jurkovic	Student Life and Leadership Coor	DT
17	Amy	Lockhart	AVP, Finance & Bus Services	DO
18	Starla	Metz	Principal	SPCHS
19	Roxanna	Mojica	Security Officer	HEC
20	Steven	Moody	Sr Tech Support Specialist	SPG
21	Tom	Philippe	Instructor, College of Business	EP TE
22	Ashley	Reinman	Student	HEC
23	Jose	Ribas	Student	TS
24	Cynthia	Seay	Sr. Administrative Assistant	DO
25	Dwayne-ron	Sharpe	Administrative Specialist	CL
26	Joshua	Smith	Student	SE
27	Karen	Sommerville	Career and Academic Advisor	CL
28	Jeanne	Trimble	Facilities	AC
29	Shannon	Ulrich	Instructor, Natural Science	CL
30	Todd	VanAuken	Instructor, Radiography	HEC
31	Darlene	Westberg	Instructor, CCIT	SPG
32	Benjamin	Woods	Administrative Svcs Specialist	SE

Fall 2017 Enrollment Summary

Board of Trustees Meeting
August 15, 2017



SPC Recent Student Profile

75.0% Working*

65.7% Taking an online course

45.0% Over 26 years of age

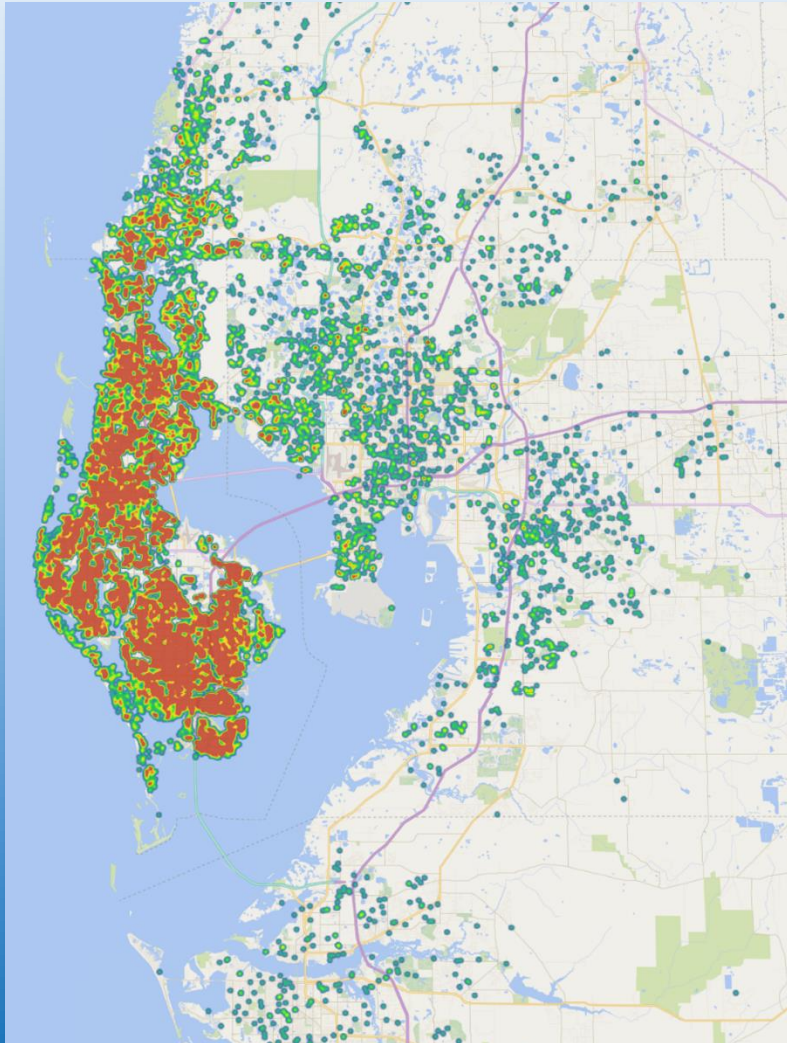
36.8% Minority

35.0% Have children**

34.8% First in Family to Attend College***

14.6% Baccalaureate

Enrollment in Tampa Bay Area

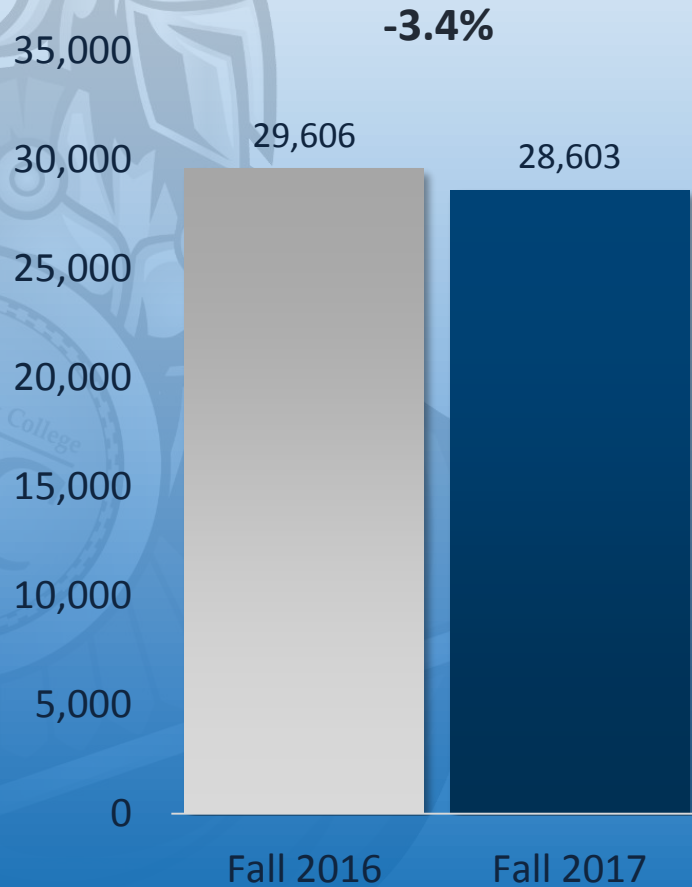


Fall 2017 Enrollment

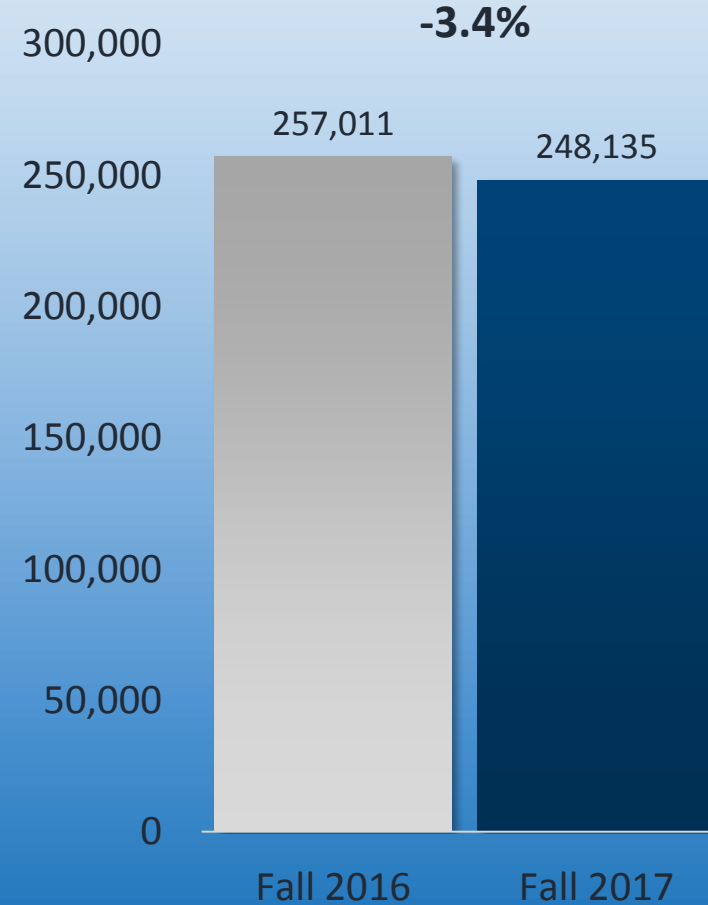
- **92% within four county area**
- **73% within Pinellas County**

Overall Enrollment

Overall Headcount

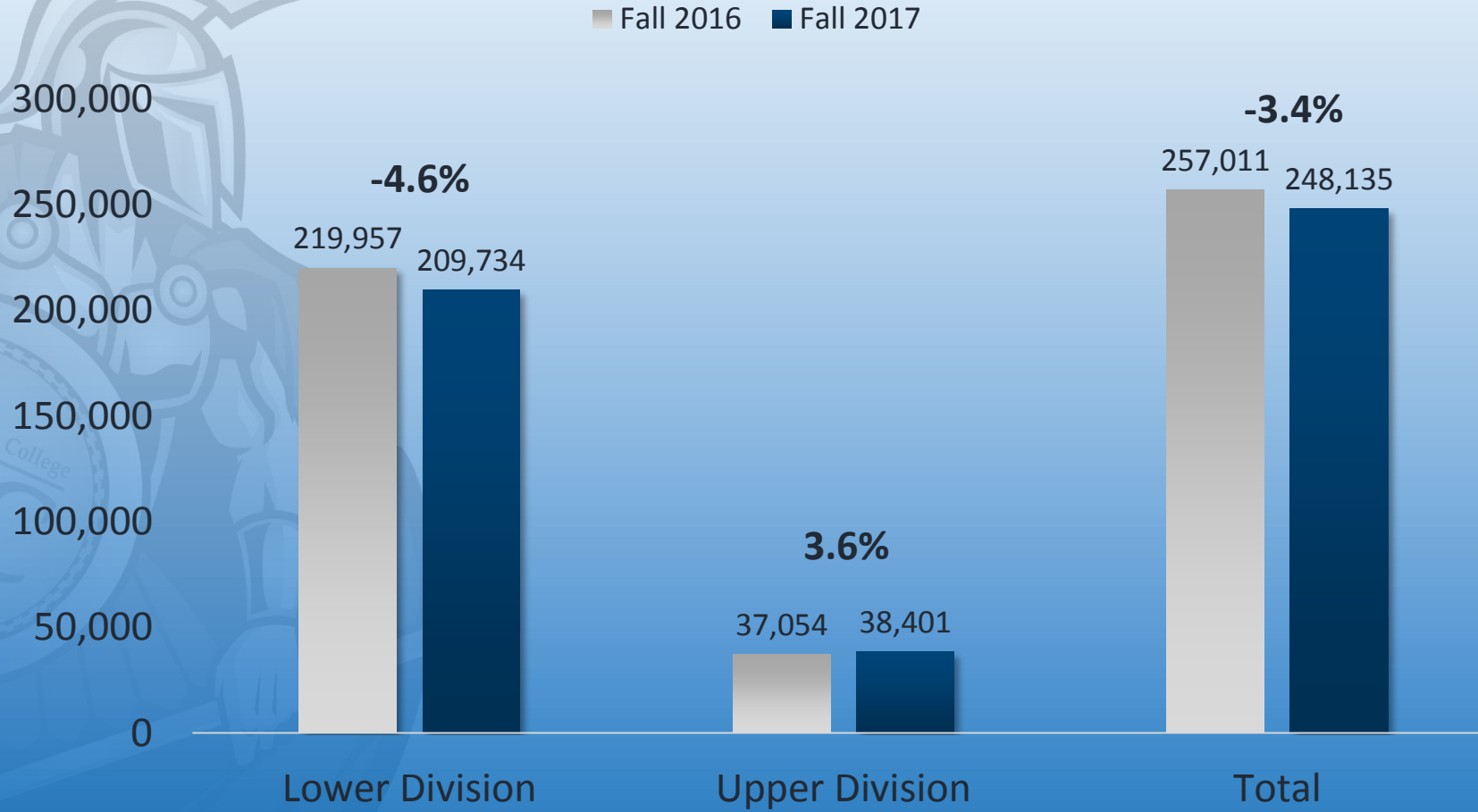


Overall SSH

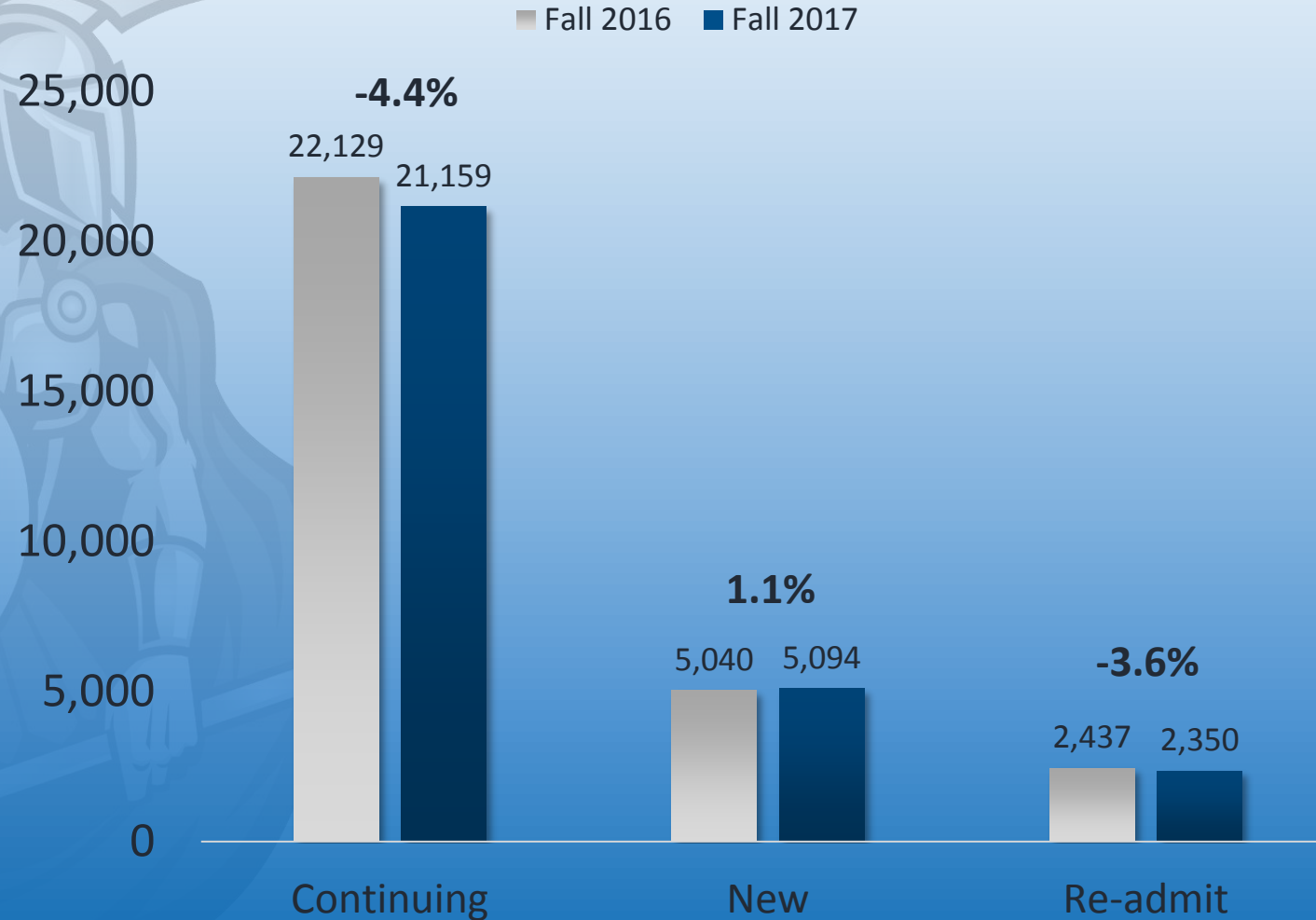


*Note: Enrollment less Open Campus
Source: SPC Business Intelligence, Enrollment by Day through 8/13/2017*

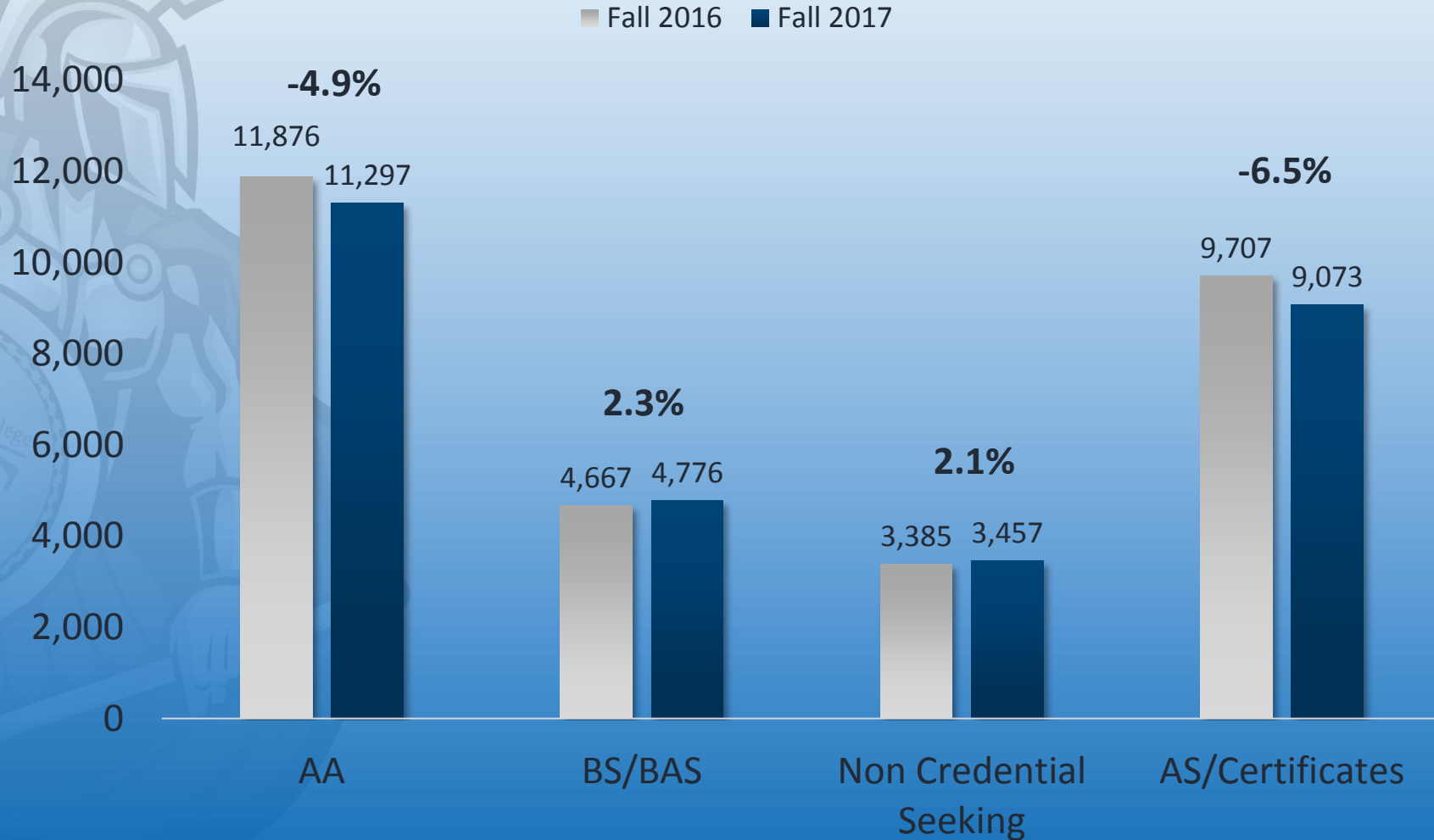
Student Semester Hours



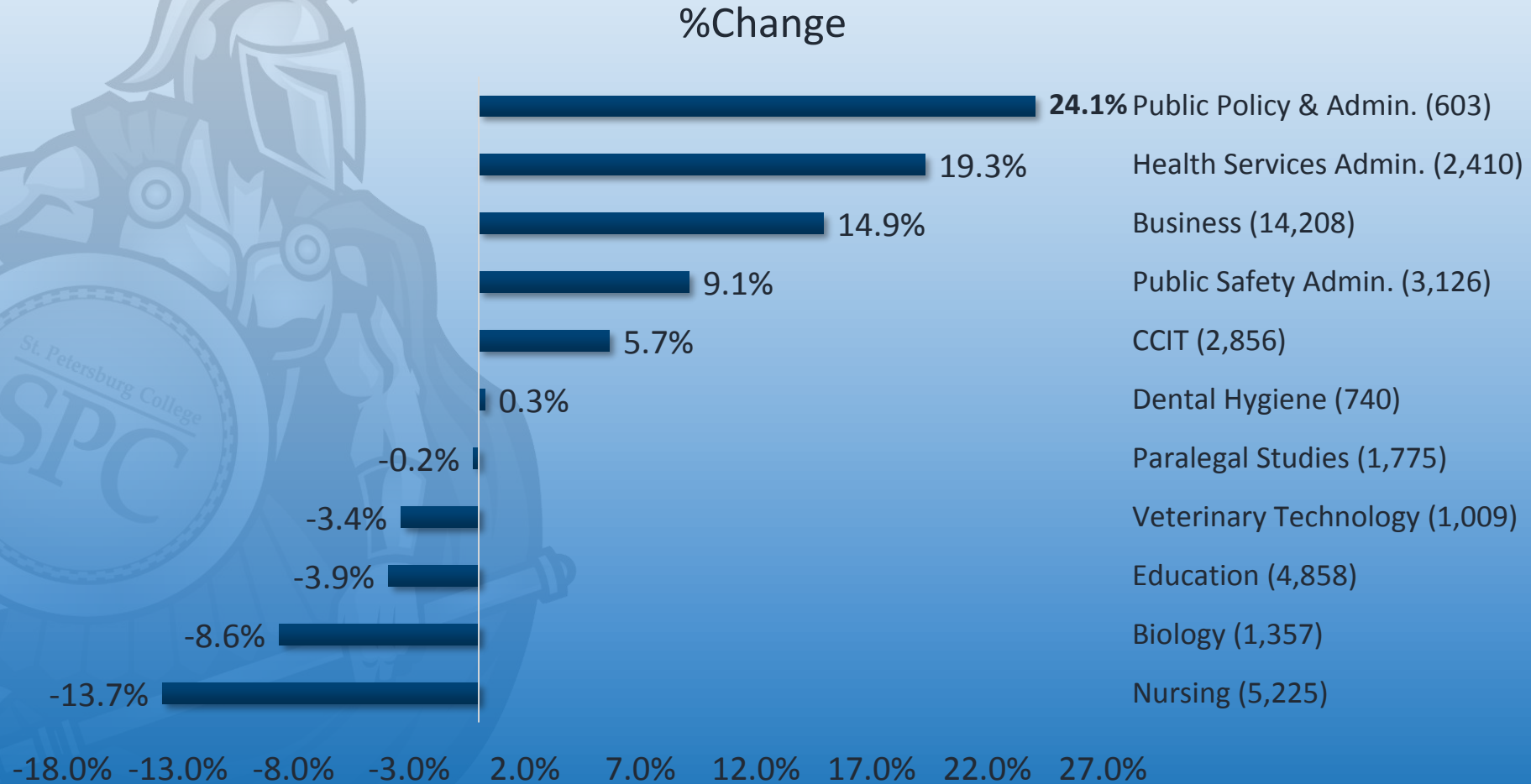
Enrollment Type



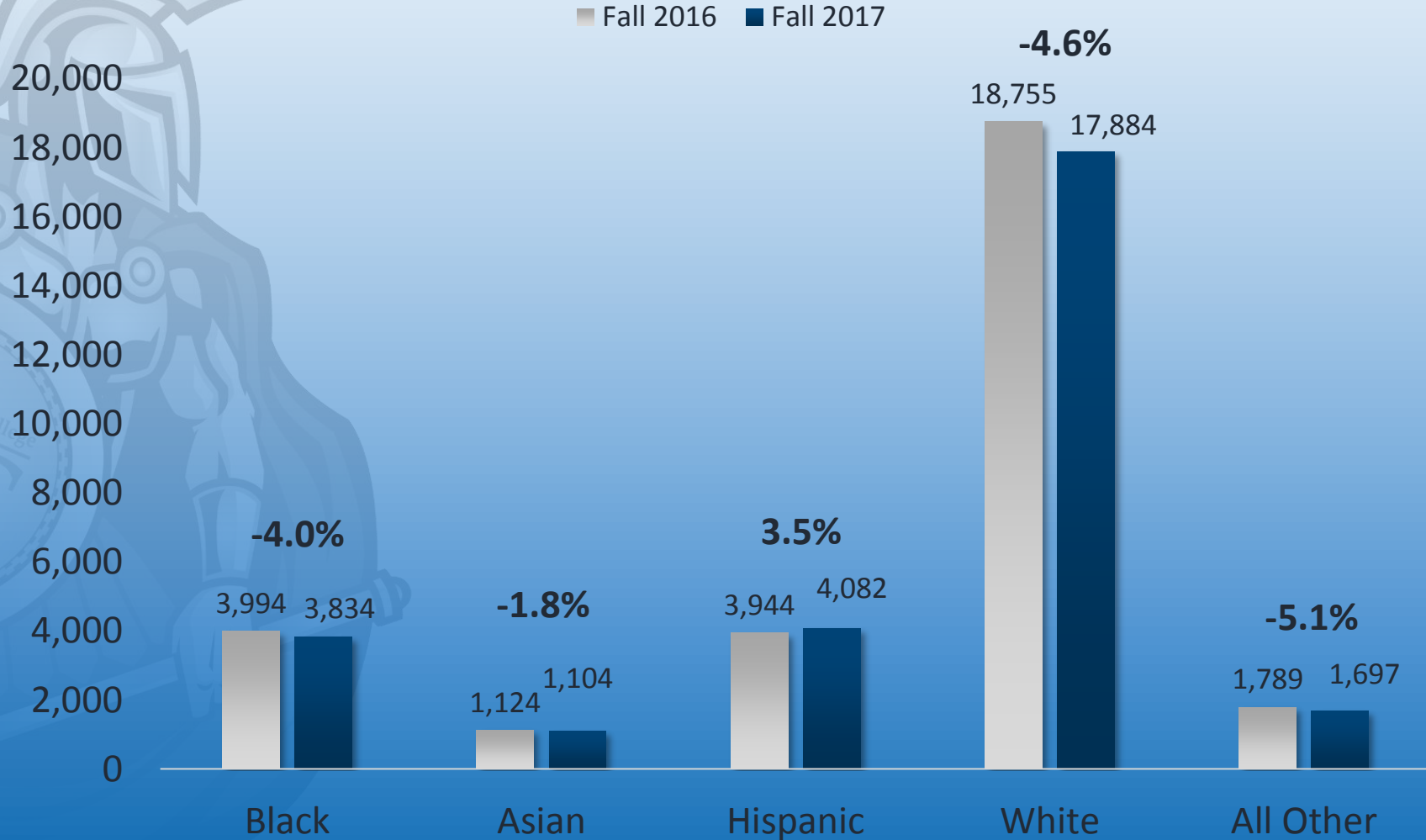
Degree Objective



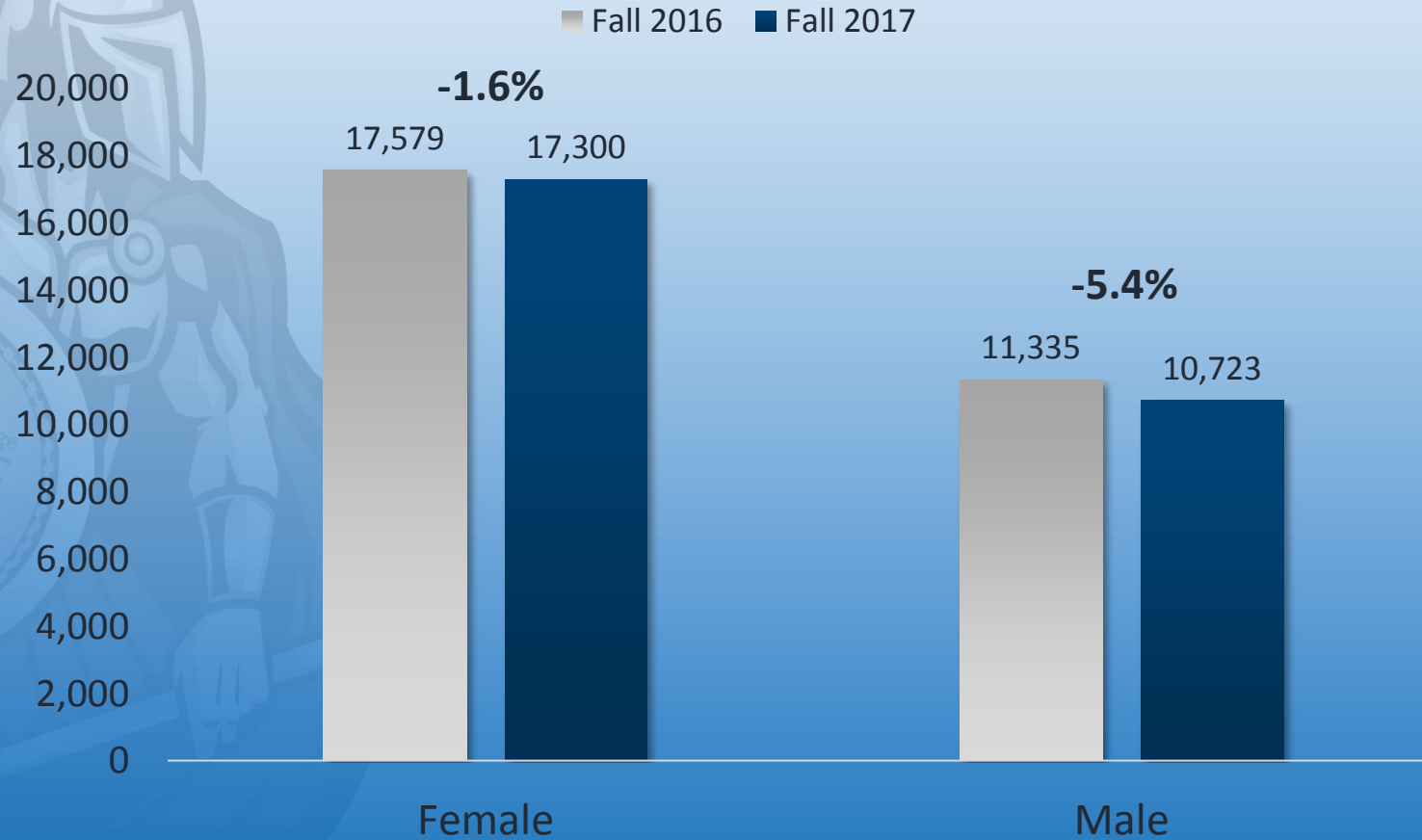
Baccalaureate SSH



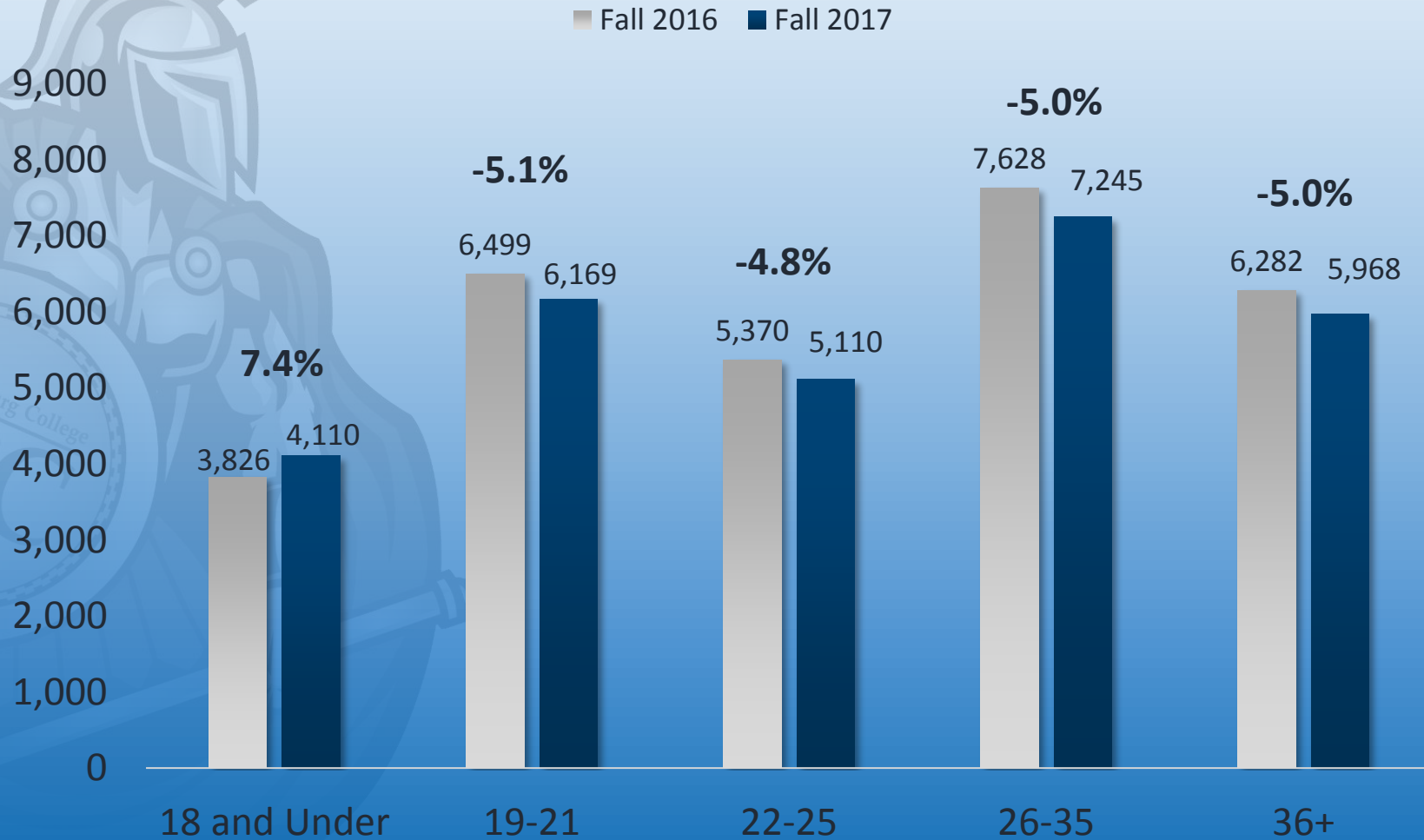
Ethnicity



Gender



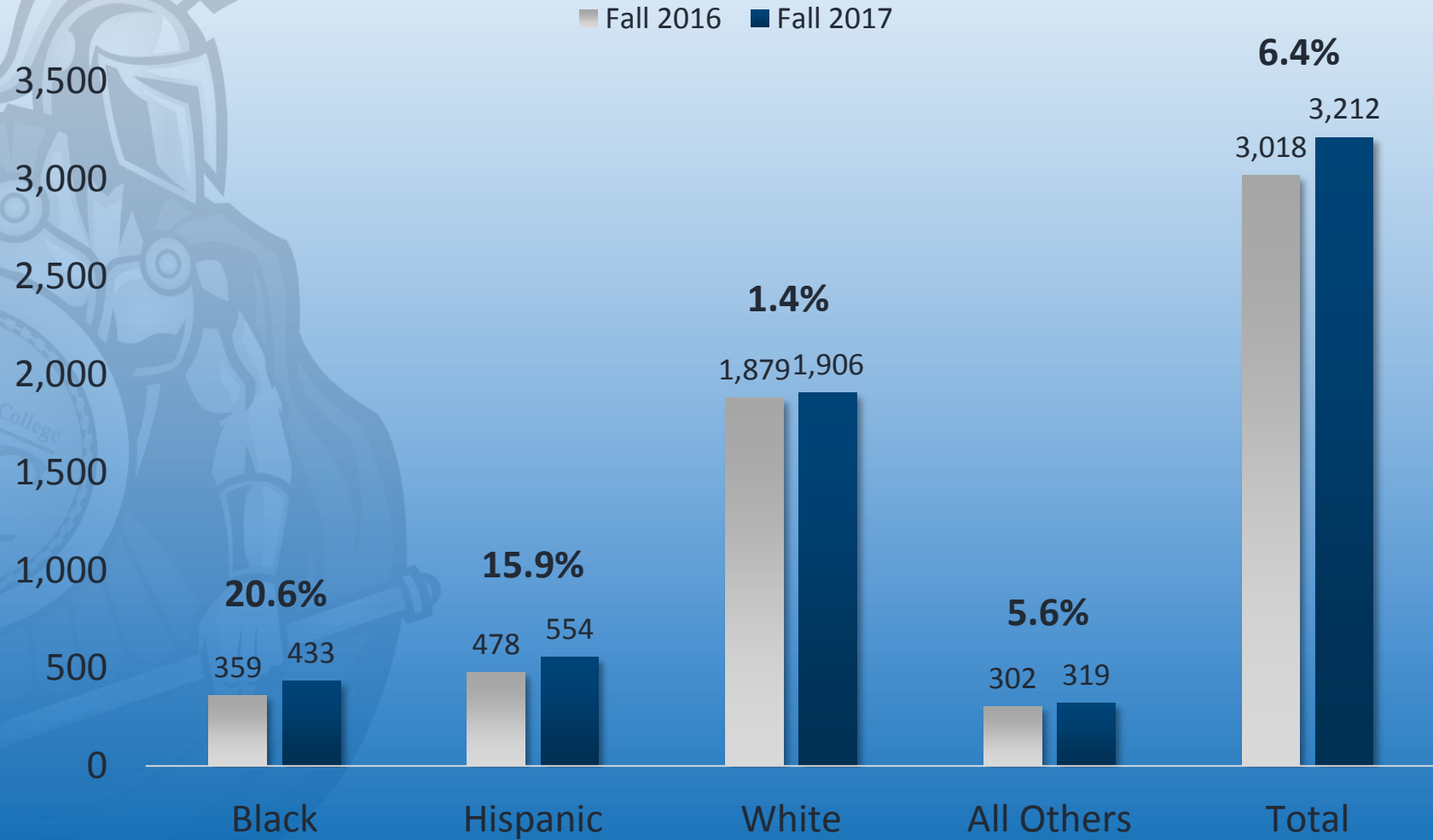
Enrollment by Age



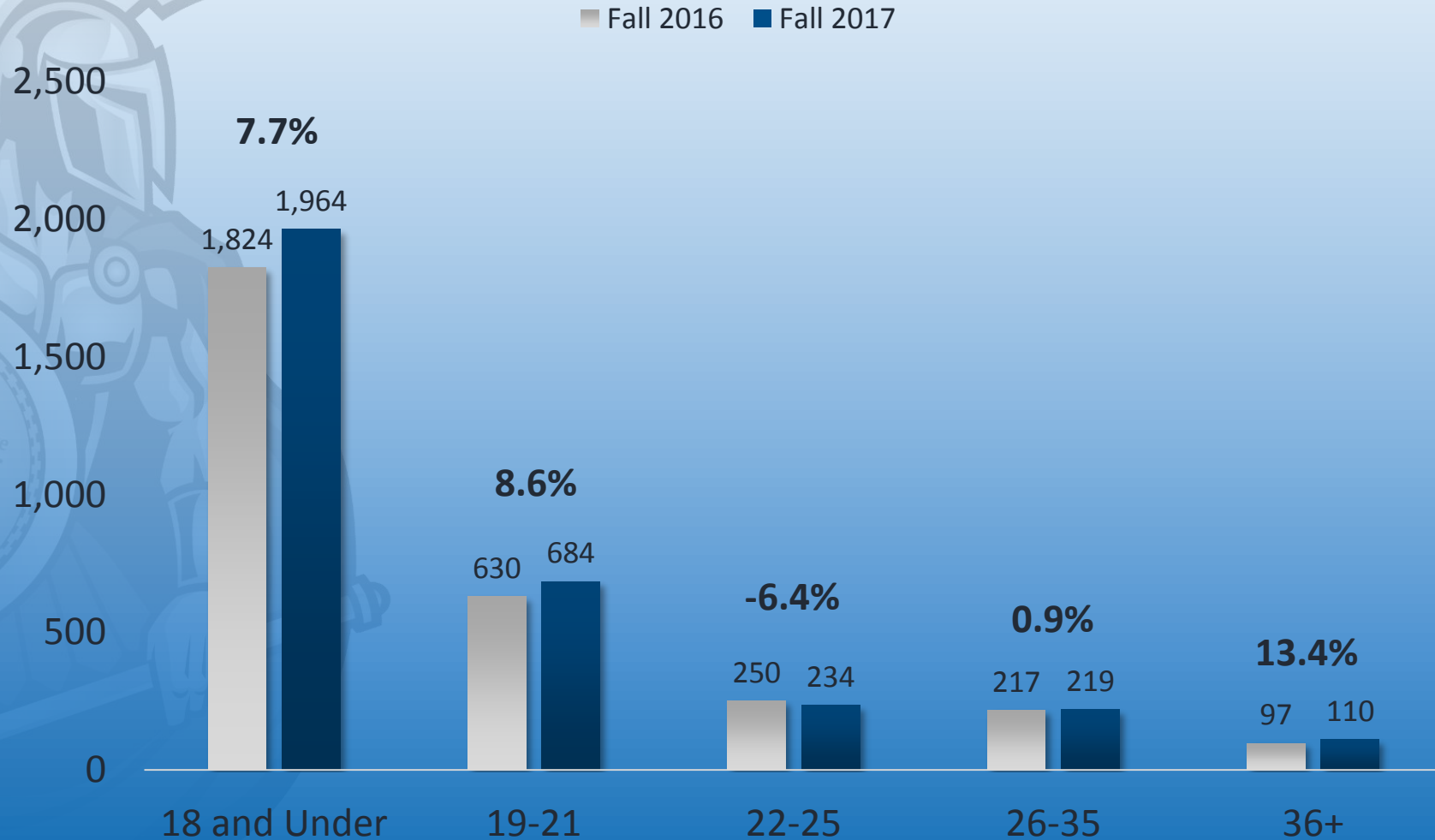
Community Outreach

- High School Visits by Advisors
- HEC Open House
- Information Sessions
- Take Stock in Children Awards Ceremony
- 3rd Annual Touch A Truck
- Pinellas Parent Educator Association Convention
- Mount Zion College Prep 101
- Best of the Burg Business Showcase
- 6th Annual Saturday in the Park Family Health Fest
- TASCOT Teen BBQ Cook-Off
- Numerous church visits and faith-based student program events
- SPIFFS World Day Celebration

FTIC Ethnicity



FTIC Enrollment by Age



Fall to Fall Retention of FTIC

	Fall 2016 FTIC	# Enrolled Fall 2017		Total	# Not Enrolled Fall 2017
		Full-Time	Part-Time		
Full-Time	1,153	537	280	817 (70.8%)	336 (29.2%)
Part-Time	2,059	275	755	1,030 (50%)	1,029 (50%)
Total	3,212	812	1,035	1,847 (57.5%)	1,365 (42.5%)

Pinellas County Public HS

2017 Graduates	Pinellas Public School Name	2016	2017	% Change	Yield
329	BOCA CIEGA HIGH	78	85	9.0%	25.8%
304	CLEARWATER HIGH SCHOOL	104	112	7.7%	36.8%
361	COUNTRYSIDE HIGH SCHOOL	143	130	-9.1%	36.0%
315	DIXIE M. HOLLINS HIGH SCHOOL	76	88	15.8%	27.9%
306	DUNEDIN HIGH SCHOOL	87	116	33.3%	37.9%
497	EAST LAKE HIGH SCHOOL	125	138	10.4%	27.8%
237	GIBBS HIGH SCHOOL	41	54	31.7%	22.8%
218	LAKWOOD HIGH SCHOOL	66	43	-34.8%	19.7%
315	LARGO HIGH SCHOOL	91	99	8.8%	31.4%
344	NORTHEAST HIGH SCHOOL	112	114	1.8%	33.1%
368	OSCEOLA HIGH SCHOOL	134	144	7.5%	39.1%
546	PALM HARBOR UNIVERSITY HS	139	170	22.3%	31.1%
386	PINELLAS PARK HIGH SCHOOL	139	139	0%	36.0%
441	SEMINOLE HIGH SCHOOL	180	167	-7.2%	37.9%
402	ST. PETERSBURG HIGH SCHOOL	69	80	15.9%	19.9%
288	TARPON SPRINGS HIGH SCHOOL	114	104	-8.8%	36.1%
5,657	Total	1,698	1,783	5.0%	31.5%

Pinellas County Private HS & Homeschooled

Pinellas Private School Name	2016	2017
ADMIRAL FARRAGUT ACADEMY	6	6
CALVARY CHRISTIAN HS	15	22
CANTERBURY SCHOOL - ST PETERSB	1	2
CLEARWATER CENTRAL CATHOLIC HI	10	12
INDIAN ROCKS CHRISTIAN SCHOOL	23	23
KESWICK CHRISTIAN SCHOOL	10	2
NORTHSIDE CHRISTIAN SCHOOL	20	12
SAINT PETERSBURG CATHOLIC HIGH	16	15
SHORECREST PREPARATORY SCHOOL	0	1
TOTAL	101	95

HOMESCHOOLED PINELLAS	44	79
HOMESCHOOLED FLORIDA	22	21
HOMESCHOOLED OUT OF FLORIDA	1	1
TOTAL	67	101

Note: June 2017 graduates enrolled at SPC in Fall 2017; Data through 08/13/2017

Source: PCS Data and HS applied and enrolled by day.sql

Pasco County Public HS

Pasco County School Name	2016	2017
ANCLOTE HS	34	44
FIVAY HS	5	3
GULF HS	10	14
HUDSON HS	0	1
JW MITCHEL HS	51	53
LAND O'LAKES HS	1	2
PASCO COMPREHENSIVE HS	1	0
RIDGEWOOD HS	0	6
RIVER RIDGE MIDDLE & HS	11	16
SUNLAKE HS	0	1
WIREGRASS RANCH HS	2	1
ZEPHYRHILLS HS	0	3
TOTAL	115	144

*Note: June 2017 graduates enrolled at SPC in Fall 2017; Data through 08/13/2017
 Source: HS applied and enrolled by school and day privates and pasco.sql*

Fall 2017 – Financial Aid by the numbers

- **17,440 students awarded \$119.5 million!**
 - Average award package - \$6,850 per year
 - **Pell Grant – 11,932 students awarded \$53.0 million**
 - Average award - \$4,462 per year
 - **Scholarships and Waivers – 2,070 students awarded \$3.43 million**
 - Average award - \$1,657 per year
 - **Other grants – 6,562 students awarded \$7.6 million**
 - Average award - \$1,159 per year
 - **Student Loans – 7,080 students awarded \$54.2 million**
 - Average award - \$7,651 per year
- Increased loan counseling initiatives have resulted in lower borrowing levels and a slight decrease in the number of student borrowers

Next Steps

- Strategic Workforce Forums with the Provosts and Deans on 6/16 and 7/14 reviewed the Targeted Occupations within our region and are developing and/or exploring the following programs:
 - Elementary Education Online (Fall 2017)
 - Education Studies and Community Leadership Online (Fall 2017)
 - Expansion of EMT (Tarpon Springs)
 - 911 Dispatchers Program (PSAV)
 - Dietetic Technician
 - Certified Community Health Worker
 - Mechatronics (embedded in Engineering Technology)
 - Private Security Officer (PSAV)
 - Robotics and Simulation Technician (embedded in Electronics Engineering Technology)
 - Lineman Apprenticeship with Duke Energy

Next Steps

- SPC has developed two applications for the Department of Economic Opportunities' Florida Job Growth Grant:
 - **Electromechanical and Mechatronics Technician Training (EMTT) program** with Lockheed Martin, Monin, MI Metals and regional manufacturing associations (\$1.6 Million)
 - **Pinellas County Security and Defense Center (PCSDC)** represents a coordinated effort between municipal police departments, EMS companies, local emergency management departments, and private industry in simulation development, personnel training, and pipeline sustainability for job opportunities and advancement. (\$1.3 Million)

Noteworthy Observations

- Headcount and SSH -3.4%
- Baccalaureate SSH +3.6%
- FTIC enrollment is up 6.4%
- New students are up 1.1%
- African American students overall is down 4.0% and FTIC is up 20.6%
- Hispanic students overall are up 3.5% and FTIC is up 15.9%
- FTIC 2016 Retention rate is 57.5%
 - FTIC 2016 Full Time retention rate is 70.8%
 - FTIC 2016 Part Time retention rate is 50%
- Pinellas County graduates starting at SPC is up 5%
- 61% of our students receiving Financial Assistance

Questions



St. Petersburg College
Board of Trustees
Financial Report as of June 30, 2017

Janette Hunt
August 15, 2017

Report as of June 30, 2017

	Budget	Actual	% of YTD	YOY
Revenue				
Student Tuition & Out-of-State Fees	\$ 56,560,516	\$ 52,644,348	93.1%	-5.3%
State Appropriation - FCS	\$ 51,695,712	\$ 51,769,362	100.1%	0.1%
State Appropriation - Lottery	\$ 16,693,508	\$ 16,693,508	100.0%	0.0%
Performance Funding	\$ 3,652,774	\$ 3,652,774	100.0%	0.0%
Operating Cost for New Facilities	\$ 128,429	\$ 128,429	100.0%	0.0%
Learning Support Access Fee	\$ 1,834,042	\$ 1,610,829	87.8%	-4.7%
Distance Learning Fee	\$ 3,814,485	\$ 3,636,652	95.3%	-4.3%
Technology Fee	\$ 2,818,596	\$ 2,543,547	90.2%	-4.6%
Lab Revenue Fees	\$ 1,714,401	\$ 1,965,875	114.7%	1.1%
Industry Certifications	\$ 150,000	\$ 595,908	397.3%	176.3%
Other Revenues	\$ 5,397,200	\$ 5,324,711	98.7%	-3.1%
Other Student Fees	\$ 1,622,007	\$ 857,376	52.9%	-14.5%
Fund Transfers In	\$ 3,556,839	\$ 3,663,173	103.0%	-1.6%
Stabilization Reserve	\$ 2,173,009	\$ 1,237,325	56.9%	-86.6%
PO Rollovers & Accruals	\$ 2,291,443	\$ 2,291,443	100.0%	0.0%
Total Revenue	\$ 154,102,961	\$ 148,615,259	96.4%	-3.5%

Report as of June 30, 2017

	Budget	Actual	% of YTD	YOY
Personnel & Benefits				
Instructional/Faculty-Full time	\$ 28,899,727	\$ 27,632,435	95.6%	-5.7%
Administrative	\$ 10,275,180	\$ 9,117,788	88.7%	-18.3%
Career (Non-Instructional)	\$ 21,729,661	\$ 20,227,338	93.1%	0.1%
Professional	\$ 15,874,846	\$ 15,658,350	98.6%	13.3%
Adjunct/Supplemental	\$ 14,341,325	\$ 14,845,184	103.5%	-3.1%
Other Professional OPS	\$ 766,481	\$ 214,904	28.0%	-0.5%
Non-Instructional OPS and OT	\$ 2,459,839	\$ 2,511,437	102.1%	-20.4%
Student Assistants	\$ 428,000	\$ 240,899	56.3%	-31.9%
Health Insurance	\$ 11,854,547	\$ 15,457,687	130.4%	9.5%
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FY17-18 Budget Updates

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Phase Two: 6 Month Review

Enrollment Plan



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Increase Facility Rentals & Partnerships



Student Software Review



Review Consulting Services



Information Technology Purchase/Lease Review

Phase Three: 12 Month Review

Review Campus & Physical Footprint



Increase International Student Enrollment



Faculty Hiring:

Associate Level 30ECH instead of 36ECH

Baccalaureate Level 36ECH instead of 42ECH

Questions?



Employee Health Insurance



Plan Update

*Presented to
SPC Board of Trustees*

August 15, 2017

Recap of Trends

	2015	2016	2017 (projected)	2018 (projected)
Average Enrollment	1,420	1,445	1,425	1,425
Average Membership	2,611	2,671	2,673	2,673
Total Claims	\$15,426,275	\$16,135,888	\$17,842,000	\$18,349,000
Total Per Member/Year	\$5,908	\$6,041	\$6,675	\$6,865
% Change vs. Prior Year	3%	2%	10%	3%

Sources: Aetna Integrated Informatics; Brown & Brown Insurance

Trends

- **Top 3 conditions by costs:** High Blood Pressure, High Cholesterol, Gastritis
- **Top 5 conditions by unique claimants:** High Blood Pressure, High Cholesterol, Gastritis, Obesity and Depression
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- **Overall plan membership:**
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 - Average age: 40
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 - Features include:
 - \$1500 Individual
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- Medical: up 10%
- Inpatient: up 24%
- Drug plan: Flat
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CY17 projected expense addressed with plan modifications and cash

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SPC St. Petersburg College

SPC GIBBS CAMPUS STUDENT SUCCESS CENTER INITIAL INPUT

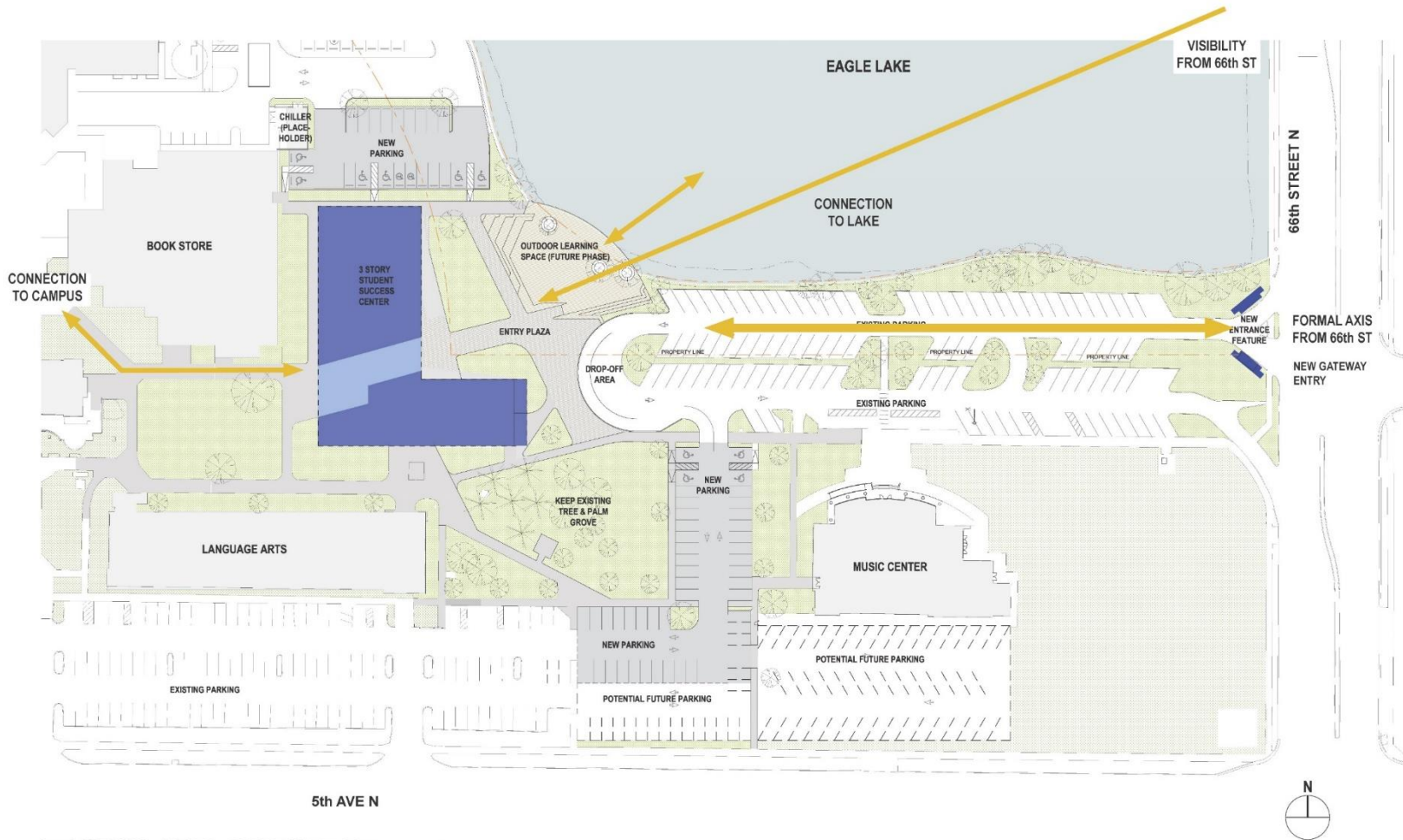


STAFF, FACULTY, AND STUDENT STAKEHOLDER INPUT

SPC Gibbs Campus Student Success Center - 09/14/2017



SPC St. Petersburg College



PROPOSED SITE PLAN

SPC Gibbs Campus Student Success Center - 09/14/2017



Wannemacher Jensen Architects, Inc.



St. Petersburg College

Facilities Planning and Institutional Services

SPC St. Petersburg College



PERSPECTIVE FROM 66th STREET

SPC Gibbs Campus Student Success Center - 09/14/2017



LEMA
CONSTRUCTION



Wannemacher Jensen
Architects, Inc.



St. Petersburg College

Facilities Planning and Institutional Services

SPC St. Petersburg College



LEVEL 1 FLOOR PLAN

SPC Gibbs Campus Student Success Center - 09/14/2017



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Architects, Inc.



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LEVEL 2 FLOOR PLAN

SPC Gibbs Campus Student Success Center - 09/14/2017



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LEVEL 3 FLOOR PLAN

SPC Gibbs Campus Student Success Center - 09/14/2017



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Wannemacher Jensen
Architects, Inc.



St. Petersburg College

Facilities Planning and Institutional Services

SPC St. Petersburg College



WEST ENTRY AND COFFEE LOUNGE AREA

SPC Gibbs Campus Student Success Center - 09/14/2017



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2ND FLOOR LEARNING RESOURCES

SPC Gibbs Campus Student Success Center - 09/14/2017



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LEARNING COMMON AREAS

SPC Gibbs Campus Student Success Center - 09/14/2017



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CONSTRUCTION



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SPC St. Petersburg College



EAST FACADE OVERLOOKING ENTRY PLAZA

SPC Gibbs Campus Student Success Center - 09/14/2017



LEMA
CONSTRUCTION



Wannemacher Jensen
Architects, Inc.

Insert Fly-Through here

Then proceed to slide 12 and 13

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Original Request	\$20 Million	\$5 Million	25%

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Totals	\$20 Million	\$5 Million	25%	
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(Site development, underground infrastructure);
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(Building construction);
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(Final finishes, site improvements)

Fall 2017 Enrollment Summary

Board of Trustees Meeting
August 15, 2017



SPC Recent Student Profile

75.0% Working*

65.7% Taking an online course

45.0% Over 26 years of age

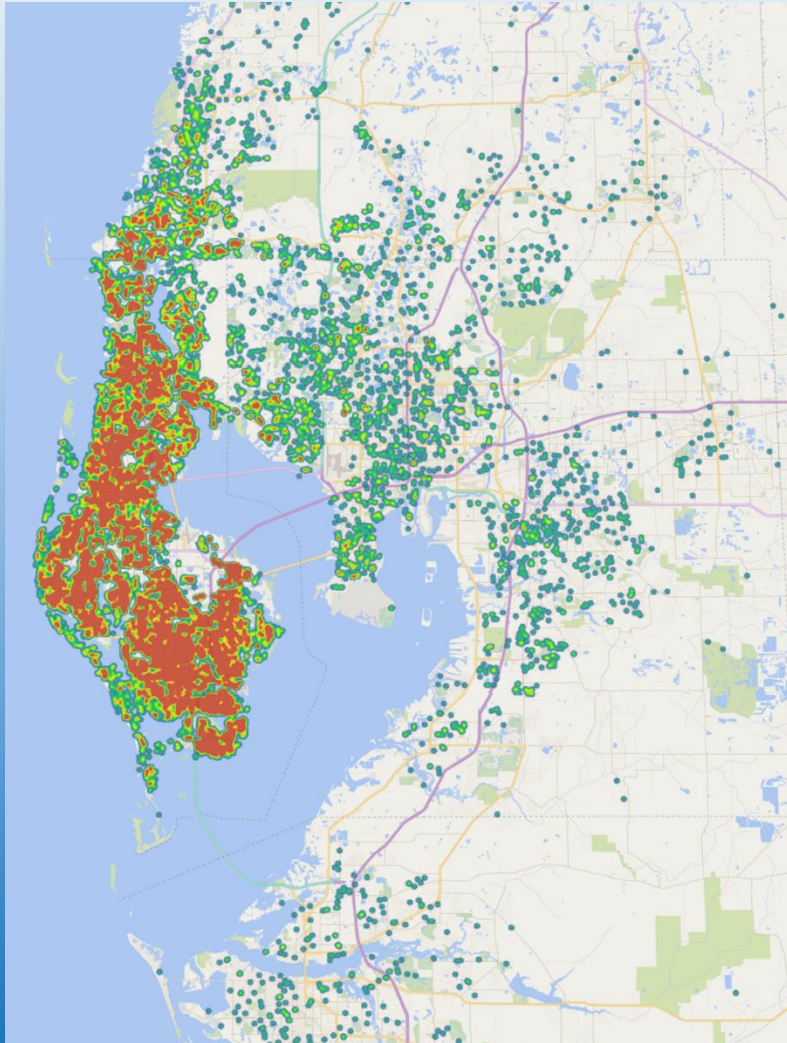
36.8% Minority

35.0% Have children**

34.8% First in Family to Attend College***

14.6% Baccalaureate

Enrollment in Tampa Bay Area

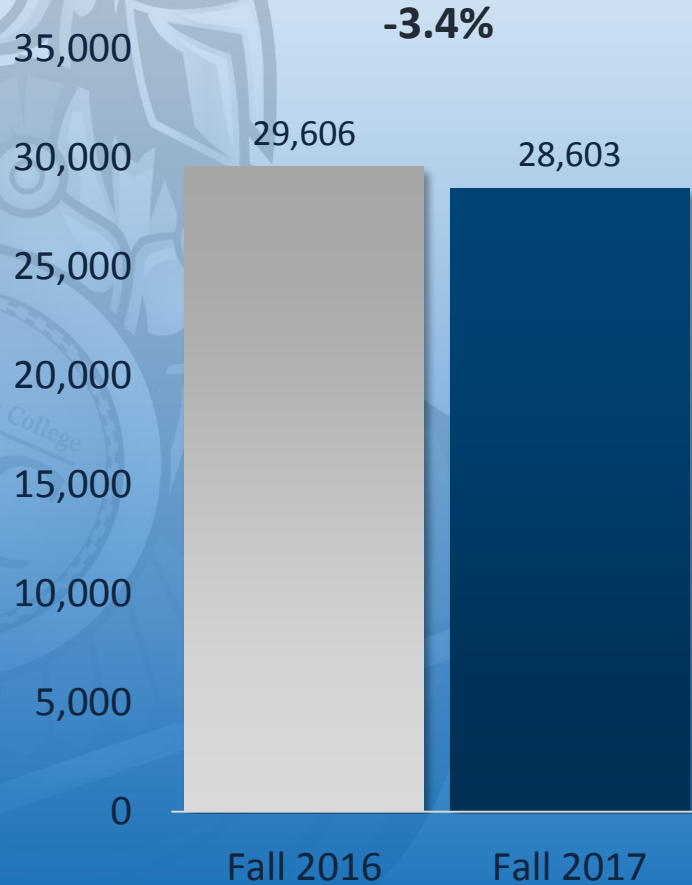


Fall 2017 Enrollment

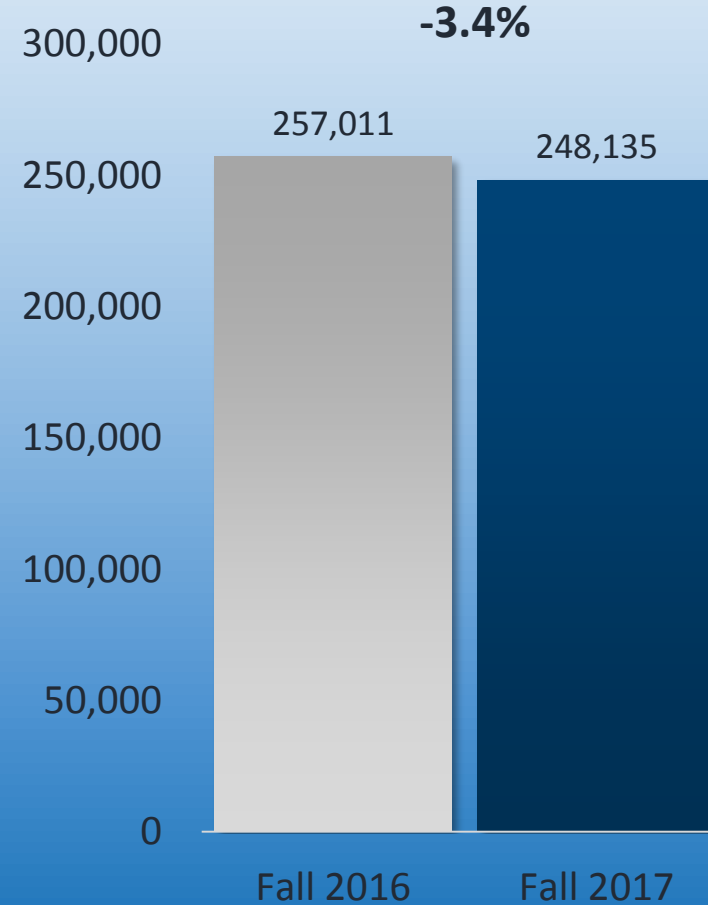
- **92% within four county area**
- **73% within Pinellas County**

Overall Enrollment

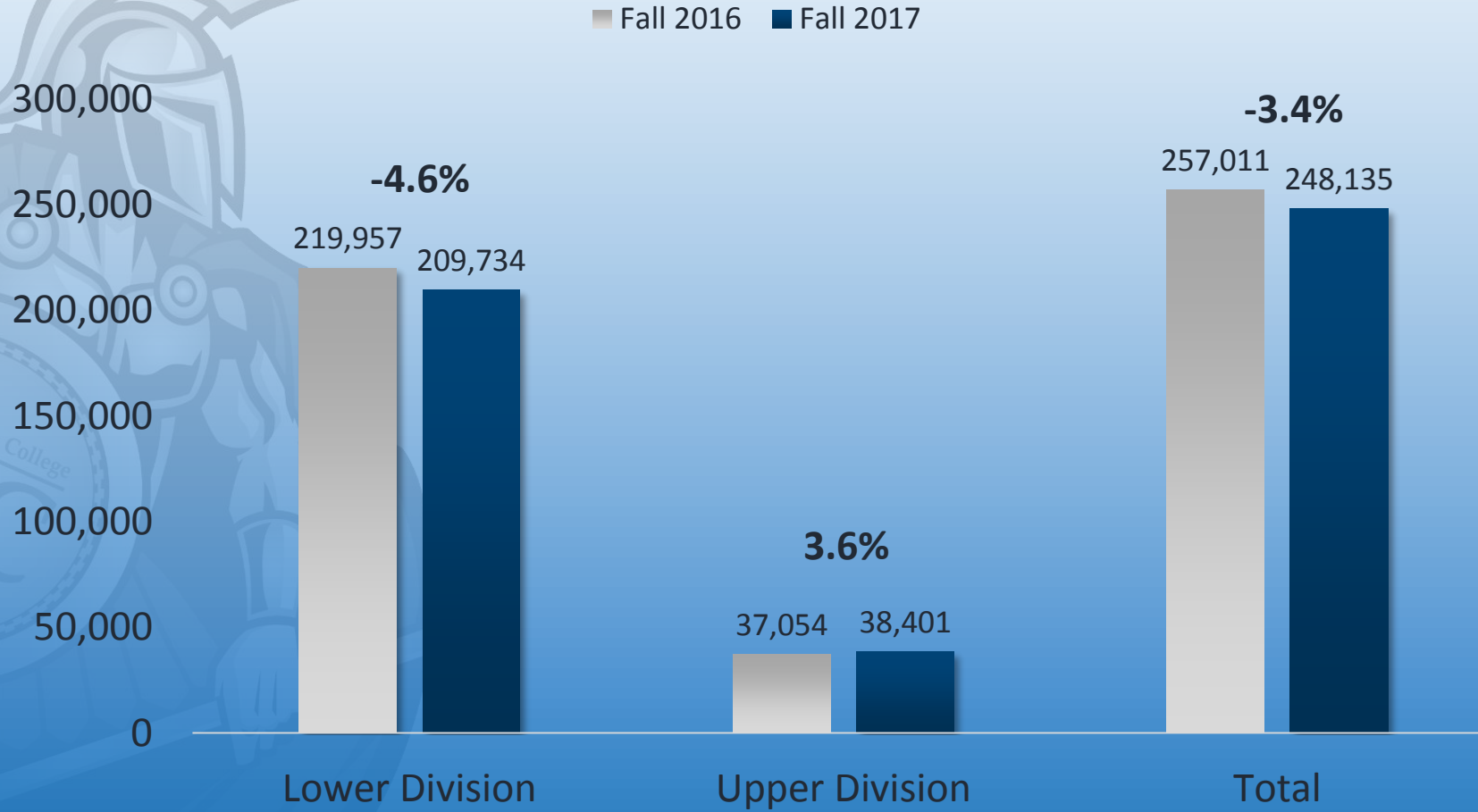
Overall Headcount



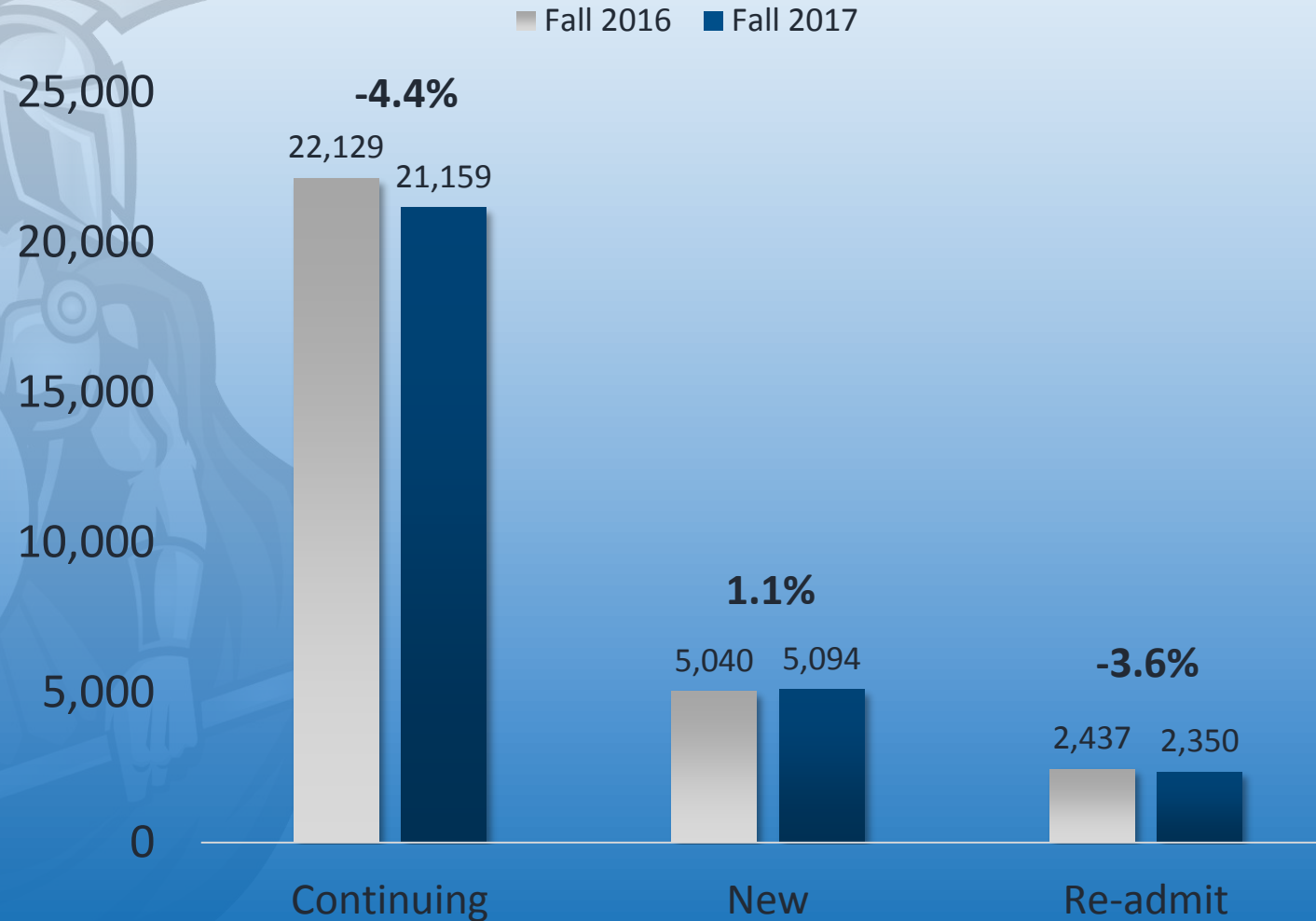
Overall SSH



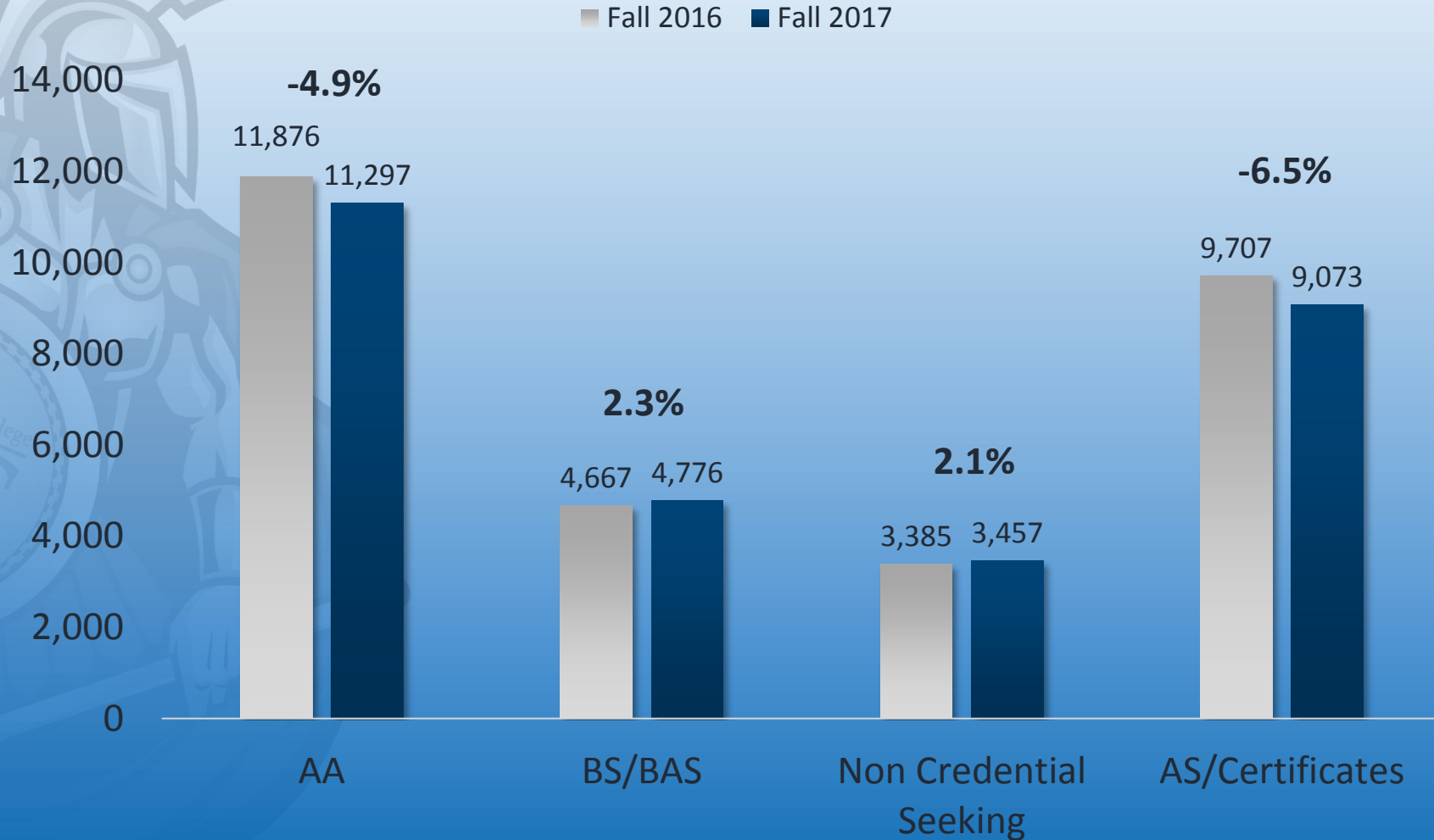
Student Semester Hours



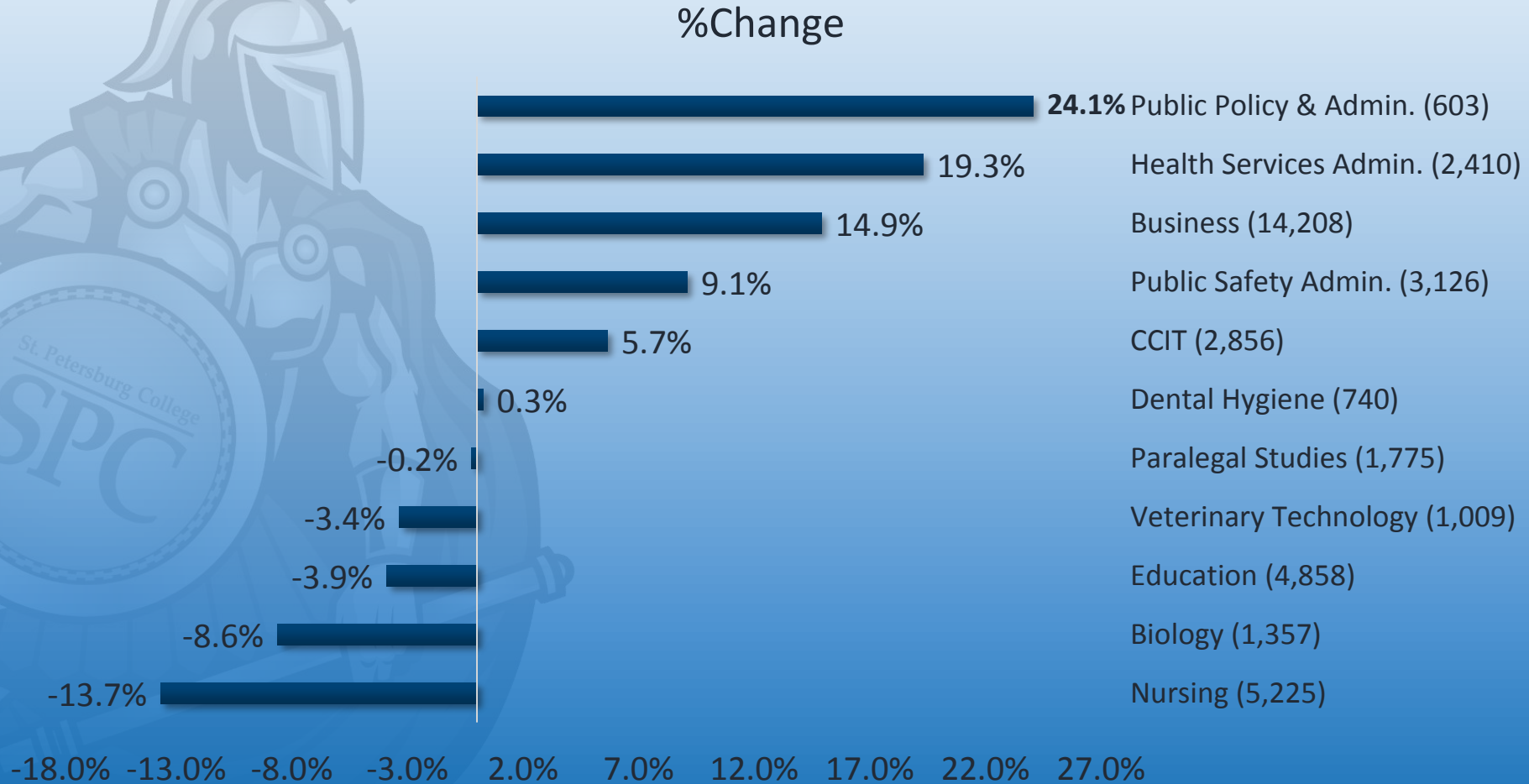
Enrollment Type



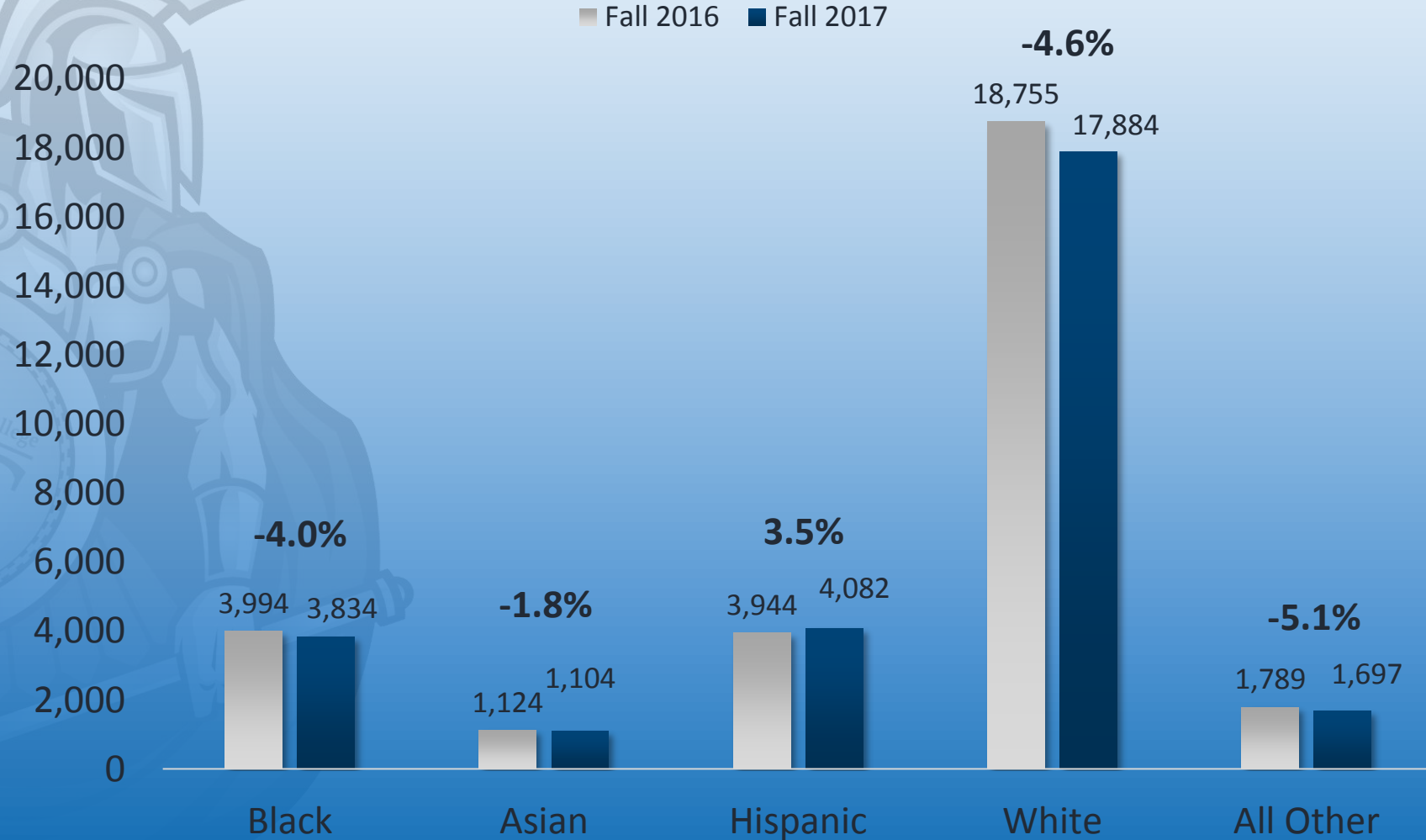
Degree Objective



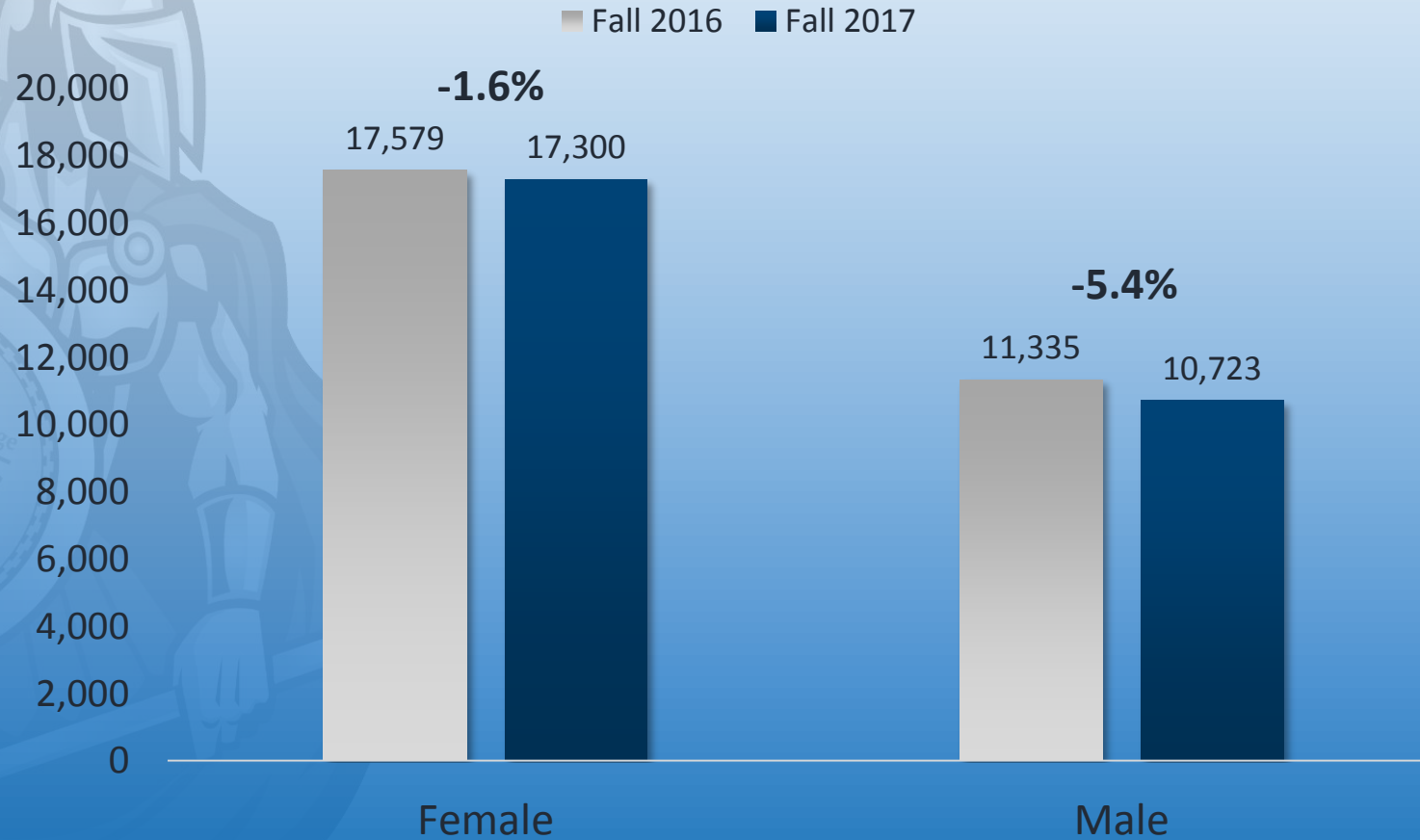
Baccalaureate SSH



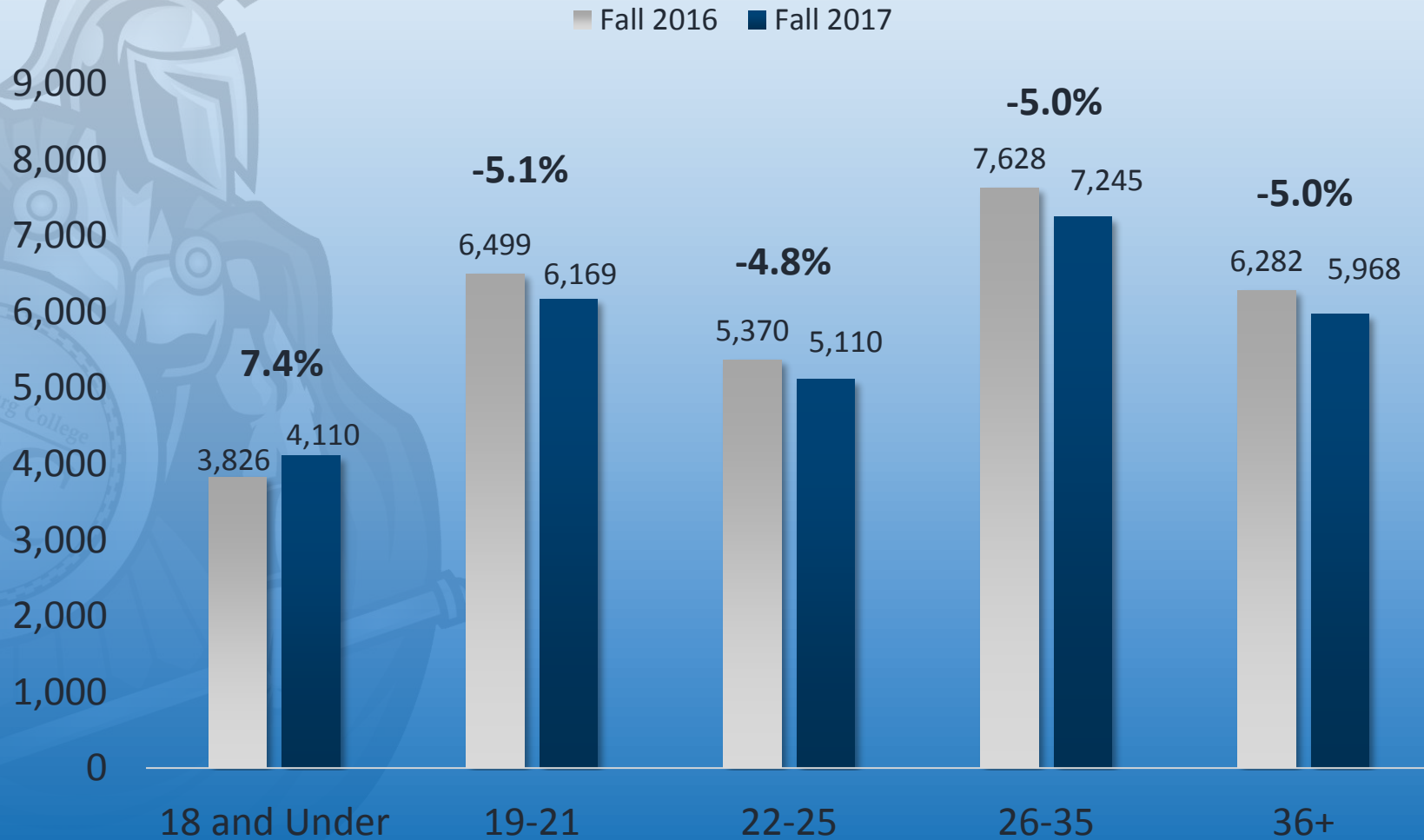
Ethnicity



Gender



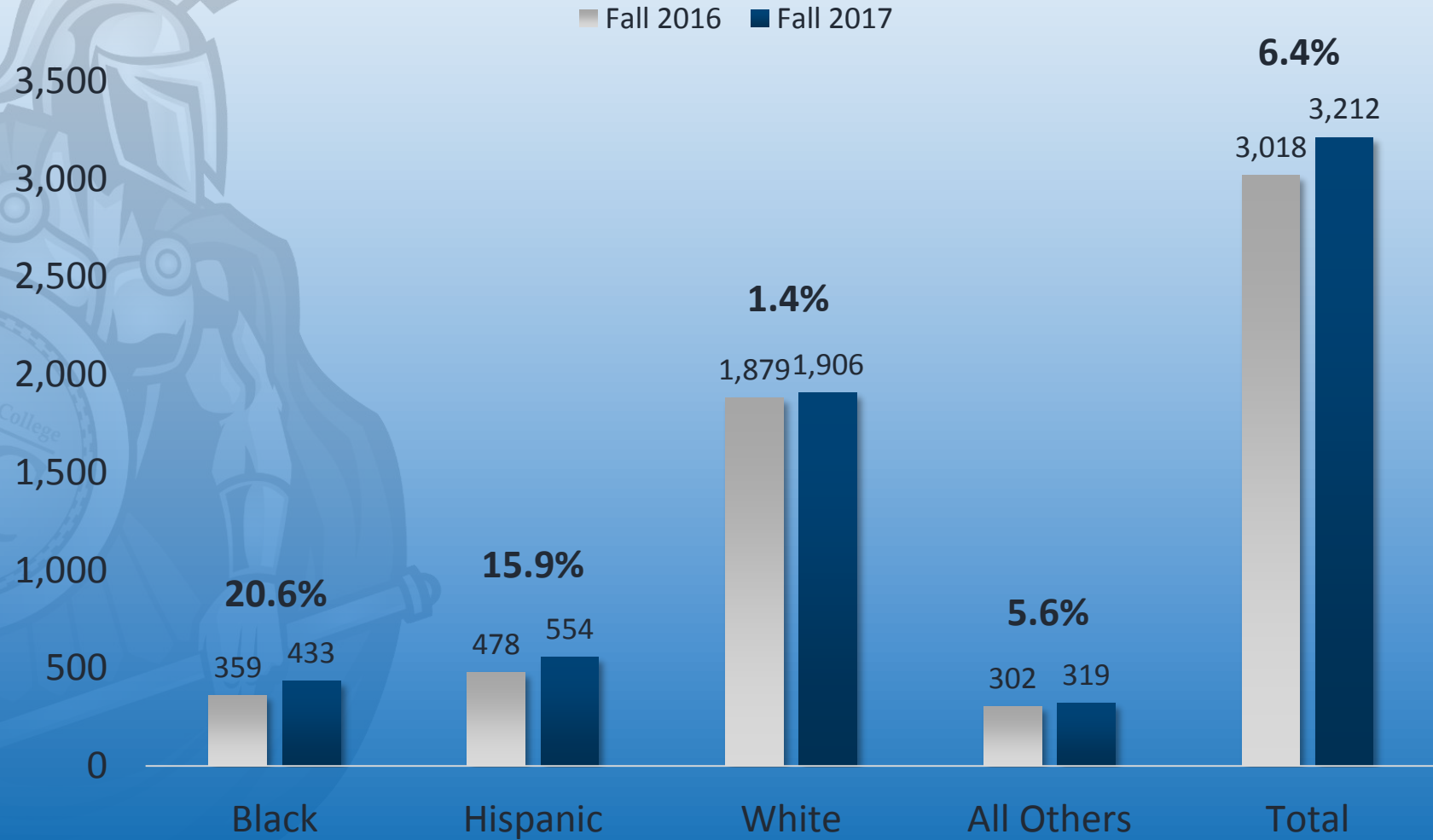
Enrollment by Age



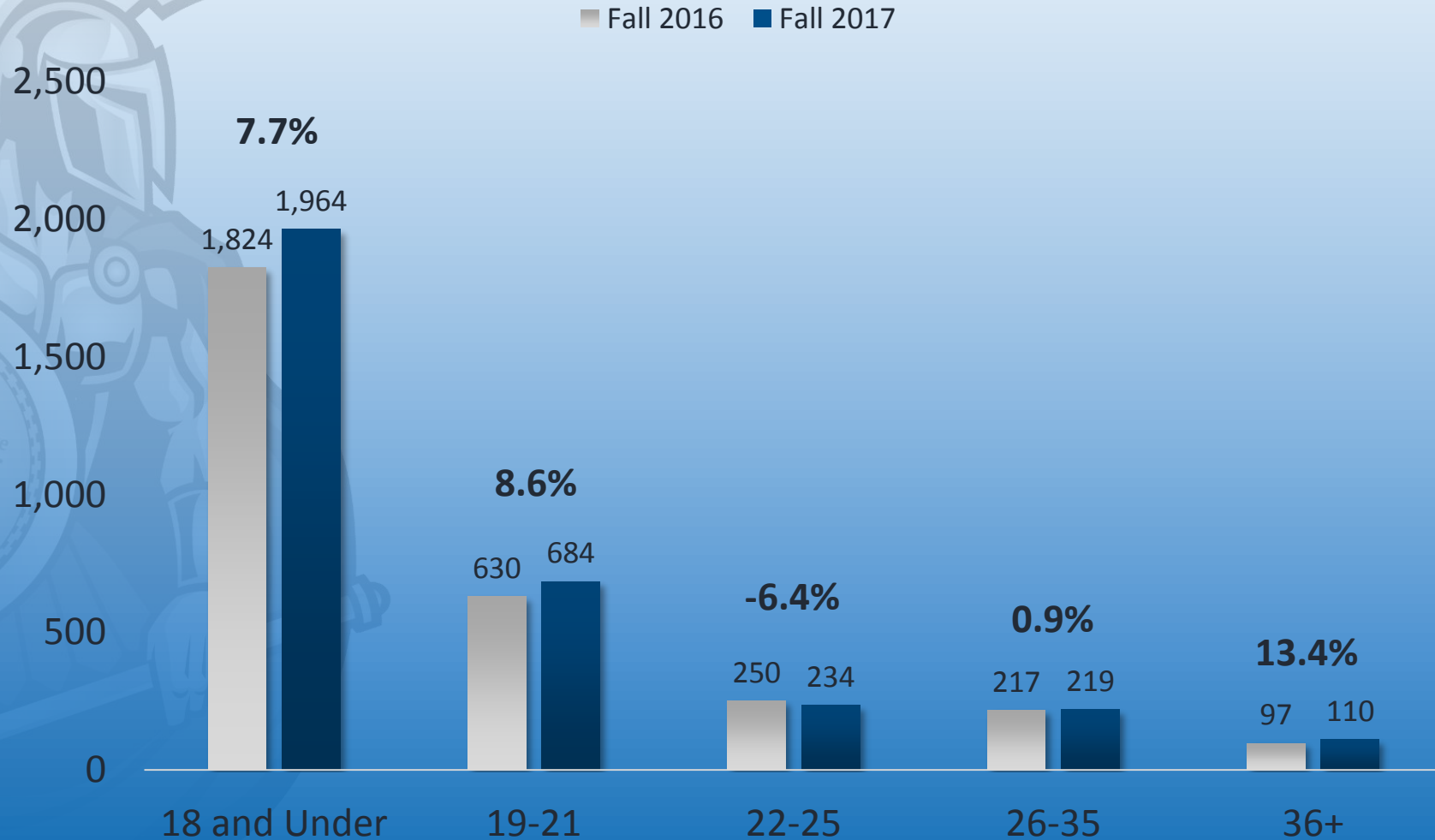
Community Outreach

- High School Visits by Advisors
- HEC Open House
- Information Sessions
- Take Stock in Children Awards Ceremony
- 3rd Annual Touch A Truck
- Pinellas Parent Educator Association Convention
- Mount Zion College Prep 101
- Best of the Burg Business Showcase
- 6th Annual Saturday in the Park Family Health Fest
- TASC0 Teen BBQ Cook-Off
- Numerous church visits and faith-based student program events
- SPIFFS World Day Celebration

FTIC Ethnicity



FTIC Enrollment by Age



Fall to Fall Retention of FTIC

	Fall 2016 FTIC	# Enrolled Fall 2017		Total	# Not Enrolled Fall 2017
		Full-Time	Part-Time		
Full-Time	1,153	537	280	817 (70.8%)	336 (29.2%)
Part-Time	2,059	275	755	1,030 (50%)	1,029 (50%)
Total	3,212	812	1,035	1,847 (57.5%)	1,365 (42.5%)

Pinellas County Public HS

2017 Graduates	Pinellas Public School Name	2016	2017	% Change	Yield
329	BOCA CIEGA HIGH	78	85	9.0%	25.8%
304	CLEARWATER HIGH SCHOOL	104	112	7.7%	36.8%
361	COUNTRYSIDE HIGH SCHOOL	143	130	-9.1%	36.0%
315	DIXIE M. HOLLINS HIGH SCHOOL	76	88	15.8%	27.9%
306	DUNEDIN HIGH SCHOOL	87	116	33.3%	37.9%
497	EAST LAKE HIGH SCHOOL	125	138	10.4%	27.8%
237	GIBBS HIGH SCHOOL	41	54	31.7%	22.8%
218	LAKWOOD HIGH SCHOOL	66	43	-34.8%	19.7%
315	LARGO HIGH SCHOOL	91	99	8.8%	31.4%
344	NORTHEAST HIGH SCHOOL	112	114	1.8%	33.1%
368	OSCEOLA HIGH SCHOOL	134	144	7.5%	39.1%
546	PALM HARBOR UNIVERSITY HS	139	170	22.3%	31.1%
386	PINELLAS PARK HIGH SCHOOL	139	139	0%	36.0%
441	SEMINOLE HIGH SCHOOL	180	167	-7.2%	37.9%
402	ST. PETERSBURG HIGH SCHOOL	69	80	15.9%	19.9%
288	TARPON SPRINGS HIGH SCHOOL	114	104	-8.8%	36.1%
5,657	Total	1,698	1,783	5.0%	31.5%

Pinellas County Private HS & Homeschooled

Pinellas Private School Name	2016	2017
ADMIRAL FARRAGUT ACADEMY	6	6
CALVARY CHRISTIAN HS	15	22
CANTERBURY SCHOOL - ST PETERSB	1	2
CLEARWATER CENTRAL CATHOLIC HI	10	12
INDIAN ROCKS CHRISTIAN SCHOOL	23	23
KESWICK CHRISTIAN SCHOOL	10	2
NORTHSIDE CHRISTIAN SCHOOL	20	12
SAINT PETERSBURG CATHOLIC HIGH	16	15
SHORECREST PREPARATORY SCHOOL	0	1
TOTAL	101	95

HOMESCHOOLED PINELLAS	44	79
HOMESCHOOLED FLORIDA	22	21
HOMESCHOOLED OUT OF FLORIDA	1	1
TOTAL	67	101

Note: June 2017 graduates enrolled at SPC in Fall 2017; Data through 08/13/2017

Source: PCS Data and HS applied and enrolled by day.sql

Pasco County Public HS

Pasco County School Name	2016	2017
ANCLOTE HS	34	44
FIVAY HS	5	3
GULF HS	10	14
HUDSON HS	0	1
JW MITCHEL HS	51	53
LAND O'LAKES HS	1	2
PASCO COMPREHENSIVE HS	1	0
RIDGEWOOD HS	0	6
RIVER RIDGE MIDDLE & HS	11	16
SUNLAKE HS	0	1
WIREGRASS RANCH HS	2	1
ZEPHYRHILLS HS	0	3
TOTAL	115	144

*Note: June 2017 graduates enrolled at SPC in Fall 2017; Data through 08/13/2017
 Source: HS applied and enrolled by school and day privates and pasco.sql*

Fall 2017 – Financial Aid by the numbers

- **17,440 students awarded \$119.5 million!**
 - Average award package - \$6,850 per year
 - **Pell Grant – 11,932 students awarded \$53.0 million**
 - Average award - \$4,462 per year
 - **Scholarships and Waivers – 2,070 students awarded \$3.43 million**
 - Average award - \$1,657 per year
 - **Other grants – 6,562 students awarded \$7.6 million**
 - Average award - \$1,159 per year
 - **Student Loans – 7,080 students awarded \$54.2 million**
 - Average award - \$7,651 per year
- Increased loan counseling initiatives have resulted in lower borrowing levels and a slight decrease in the number of student borrowers

Next Steps

- Strategic Workforce Forums with the Provosts and Deans on 6/16 and 7/14 reviewed the Targeted Occupations within our region and are developing and/or exploring the following programs:
 - Elementary Education Online (Fall 2017)
 - Education Studies and Community Leadership Online (Fall 2017)
 - Expansion of EMT (Tarpon Springs)
 - 911 Dispatchers Program (PSAV)
 - Dietetic Technician
 - Certified Community Health Worker
 - Mechatronics (embedded in Engineering Technology)
 - Private Security Officer (PSAV)
 - Robotics and Simulation Technician (embedded in Electronics Engineering Technology)
 - Lineman Apprenticeship with Duke Energy

Next Steps

- SPC has developed two applications for the Department of Economic Opportunities' Florida Job Growth Grant:
 - **Electromechanical and Mechatronics Technician Training (EMTT) program** with Lockheed Martin, Monin, MI Metals and regional manufacturing associations (\$1.6 Million)
 - **Pinellas County Security and Defense Center (PCSDC)** represents a coordinated effort between municipal police departments, EMS companies, local emergency management departments, and private industry in simulation development, personnel training, and pipeline sustainability for job opportunities and advancement. (\$1.3 Million)

Noteworthy Observations

- Headcount and SSH -3.4%
- Baccalaureate SSH +3.6%
- FTIC enrollment is up 6.4%
- New students are up 1.1%
- African American students overall is down 4.0% and FTIC is up 20.6%
- Hispanic students overall are up 3.5% and FTIC is up 15.9%
- FTIC 2016 Retention rate is 57.5%
 - FTIC 2016 Full Time retention rate is 70.8%
 - FTIC 2016 Part Time retention rate is 50%
- Pinellas County graduates starting at SPC is up 5%
- 61% of our students receiving Financial Assistance

Questions



St. Petersburg College
Board of Trustees
Financial Report as of June 30, 2017

Janette Hunt
August 15, 2017

Report as of June 30, 2017

	Budget	Actual	% of YTD	YOY
Revenue				
Student Tuition & Out-of-State Fees	\$ 56,560,516	\$ 52,644,348	93.1%	-5.3%
State Appropriation - FCS	\$ 51,695,712	\$ 51,769,362	100.1%	0.1%
State Appropriation - Lottery	\$ 16,693,508	\$ 16,693,508	100.0%	0.0%
Performance Funding	\$ 3,652,774	\$ 3,652,774	100.0%	0.0%
Operating Cost for New Facilities	\$ 128,429	\$ 128,429	100.0%	0.0%
Learning Support Access Fee	\$ 1,834,042	\$ 1,610,829	87.8%	-4.7%
Distance Learning Fee	\$ 3,814,485	\$ 3,636,652	95.3%	-4.3%
Technology Fee	\$ 2,818,596	\$ 2,543,547	90.2%	-4.6%
Lab Revenue Fees	\$ 1,714,401	\$ 1,965,875	114.7%	1.1%
Industry Certifications	\$ 150,000	\$ 595,908	397.3%	176.3%
Other Revenues	\$ 5,397,200	\$ 5,324,711	98.7%	-3.1%
Other Student Fees	\$ 1,622,007	\$ 857,376	52.9%	-14.5%
Fund Transfers In	\$ 3,556,839	\$ 3,663,173	103.0%	-1.6%
Stabilization Reserve	\$ 2,173,009	\$ 1,237,325	56.9%	-86.6%
PO Rollovers & Accruals	\$ 2,291,443	\$ 2,291,443	100.0%	0.0%
Total Revenue	\$ 154,102,961	\$ 148,615,259	96.4%	-3.5%

Report as of June 30, 2017

	Budget	Actual	% of YTD	YOY
Personnel & Benefits				
Instructional/Faculty-Full time	\$ 28,899,727	\$ 27,632,435	95.6%	-5.7%
Administrative	\$ 10,275,180	\$ 9,117,788	88.7%	-18.3%
Career (Non-Instructional)	\$ 21,729,661	\$ 20,227,338	93.1%	0.1%
Professional	\$ 15,874,846	\$ 15,658,350	98.6%	13.3%
Adjunct/Supplemental	\$ 14,341,325	\$ 14,845,184	103.5%	-3.1%
Other Professional OPS	\$ 766,481	\$ 214,904	28.0%	-0.5%
Non-Instructional OPS and OT	\$ 2,459,839	\$ 2,511,437	102.1%	-20.4%
Student Assistants	\$ 428,000	\$ 240,899	56.3%	-31.9%
Health Insurance	\$ 11,854,547	\$ 15,457,687	130.4%	9.5%
Other Personnel Benefits	\$ 11,700,854	\$ 12,712,028	108.6%	-3.2%
Total Personnel & Benefits	\$ 118,330,460	\$ 118,618,049	100.2%	-1.3%
Current Expense				
Total Current Expense	\$ 32,341,920	\$ 27,727,836	85.7%	-11.6%
Capital				
Total Capital	\$ 3,430,581	\$ 2,269,373	66.2%	-2.4%
Total Operating	\$ 154,102,961	\$ 148,615,259	96.4%	-3.5%
Balance	\$ -	\$ -		

FY17-18 Budget Updates

Performance Based Funding

- Budget Approved June 20, 2017
- SPC Silver Category – Base funds restored (\$1.76M) and prorated share of state investment (\$1.76M)
- Budget Amended
 - Florida Administrative Code & BOT Rule

	FY17-18	FY17-18	Change
Revenue	Budget	Amended Budget	
State Funding	\$ 71,932,404	\$ 71,793,706	\$ (138,698)
Student Tuition & Fees	\$ 61,246,718	\$ 61,246,718	\$ -
Other Revenues	\$ 9,391,909	\$ 9,391,909	\$ -
Stabilization Reserve	\$ 1,825,000	\$ 1,825,000	\$ -
Total Revenues	\$ 144,396,031	\$ 144,257,333	\$ (138,698)
Expense			
Personnel & Benefits	\$ 113,209,356	\$ 113,209,356	\$ -
Current Expense	\$ 28,417,197	\$ 28,278,499	\$ (138,698)
Capital Spending	\$ 2,769,478	\$ 2,769,478	\$ -
Total Expenses	\$ 144,396,031	\$ 144,257,333	\$ (138,698)
Balance	\$ -	\$ -	\$ -

Enrollment Projections

- Tuition Budget Based on Enrollment Decline of 3.5%
- Current Tuition Enrollment Decline is 4.2%

	Budget	Projection	Difference
Tuition	\$ 50,887,002	\$ 50,544,706	\$ (342,296)
Student Fees	\$ 10,359,716	\$ 10,330,756	\$ (28,960)
Total	\$ 61,246,718	\$ 60,875,462	\$ (371,256)

Phase Two: 6 Month Review

Enrollment Plan



Review College Structure (Resource Reallocation)



Increase Facility Rentals & Partnerships



Student Software Review



Review Consulting Services



Information Technology Purchase/Lease Review

Phase Three: 12 Month Review

Review Campus & Physical Footprint



Increase International Student Enrollment



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- Make recommendations at September BOT

Employee Health Insurance

QUESTIONS ???

August 15, 2017

MEMORANDUM

TO: Board of Trustees, St. Petersburg College
FROM: Tonjua Williams, President 
SUBJECT: 2017 - 2018 Proposed Board of Trustees Meeting Schedule

Approval is sought to schedule the 2017-2018 St. Petersburg College Board of Trustees meetings according to the proposed schedule below.

Proposed meeting dates and locations:

August 15, 2017	Epi Center
September 19, 2017	Epi Center
October 17, 2017	Bay Pines STEM Center
November 14, 2017	Tarpon Springs Campus
December 12, 2017	Epi Center, Collaborative Labs (Board Workshop)
January 16, 2018	Epi Center
February 20, 2018	Douglas L. Jamerson Jr. Midtown Center
March 20, 2018	St. Petersburg Gibbs
April 17, 2018	Epi Center
May 15, 2018	Epi Center
June 19, 2018	Epi Center
July	None

SPC St. Petersburg College

SPC GIBBS CAMPUS STUDENT SUCCESS CENTER INITIAL INPUT

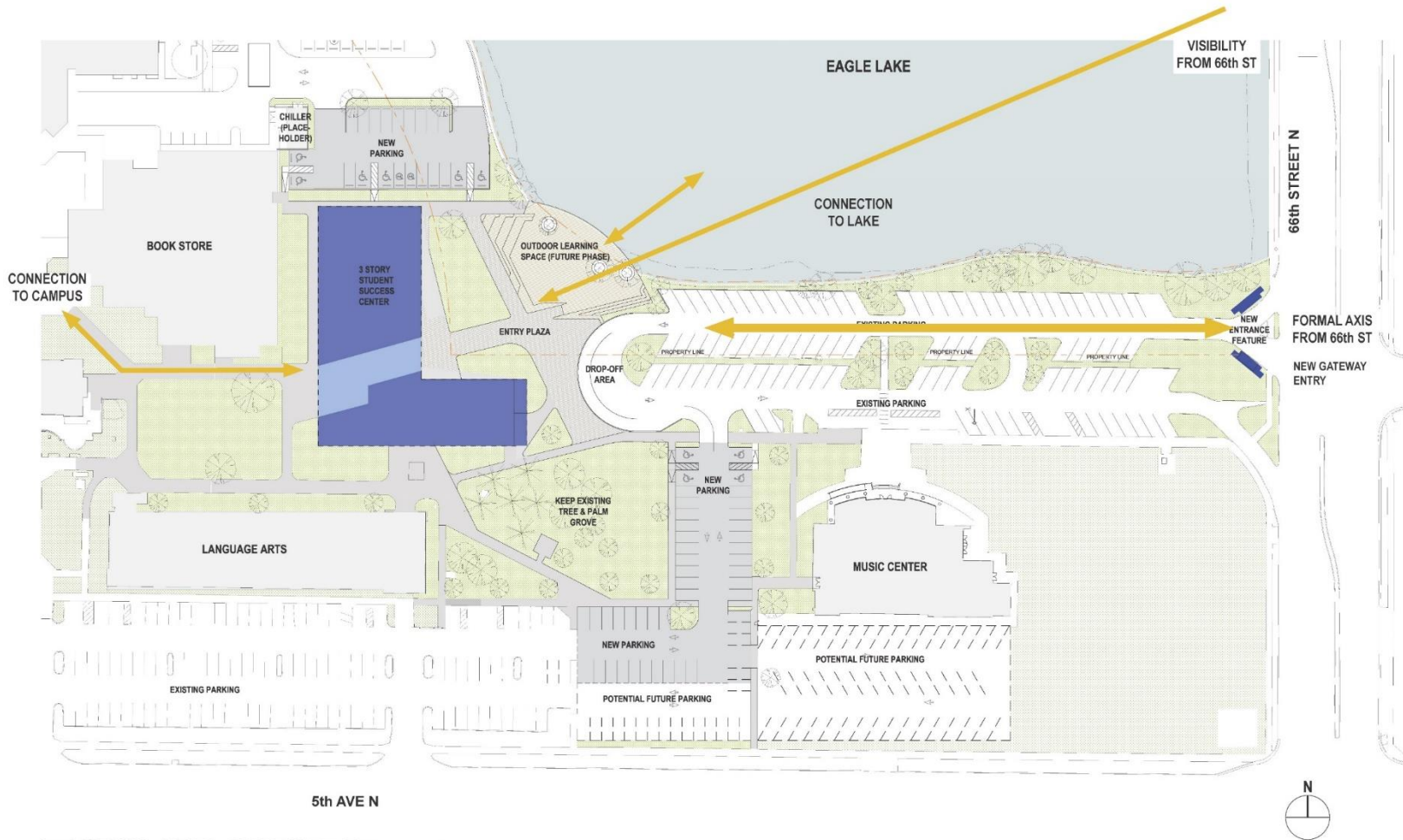


STAFF, FACULTY, AND STUDENT STAKEHOLDER INPUT

SPC Gibbs Campus Student Success Center - 09/14/2017



SPC St. Petersburg College



PROPOSED SITE PLAN

SPC Gibbs Campus Student Success Center - 09/14/2017



SPC St. Petersburg College



PERSPECTIVE FROM 66th STREET

SPC Gibbs Campus Student Success Center - 09/14/2017



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Architects, Inc.



St. Petersburg College

Facilities Planning and Institutional Services

SPC St. Petersburg College



LEVEL 1 FLOOR PLAN

SPC Gibbs Campus Student Success Center - 09/14/2017



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CONSTRUCTION



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Architects, Inc.



St. Petersburg College

Facilities Planning and Institutional Services

SPC St. Petersburg College



LEVEL 2 FLOOR PLAN

SPC Gibbs Campus Student Success Center - 09/14/2017



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CONSTRUCTION



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Architects, Inc.



St. Petersburg College

Facilities Planning and Institutional Services

SPC St. Petersburg College



LEVEL 3 FLOOR PLAN

SPC Gibbs Campus Student Success Center - 09/14/2017



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CONSTRUCTION



Wannemacher Jensen
Architects, Inc.



St. Petersburg College

Facilities Planning and Institutional Services

SPC St. Petersburg College



WEST ENTRY AND COFFEE LOUNGE AREA

SPC Gibbs Campus Student Success Center - 09/14/2017



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Architects, Inc.

SPC St. Petersburg College



2ND FLOOR LEARNING RESOURCES

SPC Gibbs Campus Student Success Center - 09/14/2017



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LEARNING COMMON AREAS

SPC Gibbs Campus Student Success Center - 09/14/2017



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CONSTRUCTION



Wannemacher Jensen
Architects, Inc.



SPC St. Petersburg College



EAST FACADE OVERLOOKING ENTRY PLAZA

SPC Gibbs Campus Student Success Center - 09/14/2017



LEMA
CONSTRUCTION



Wannemacher Jensen
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Insert Fly-Through here

Then proceed to slide 12 and 13

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Original Request	\$20 Million	\$5 Million	25%

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Totals	\$20 Million	\$5 Million	25%	
Total Proposed Project Budget				\$25,000,000

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- Phase 2** - January, 2018 – 12-18 months
(Building construction);
- Phase 3** - Spring, 2019
(Final finishes, site improvements)