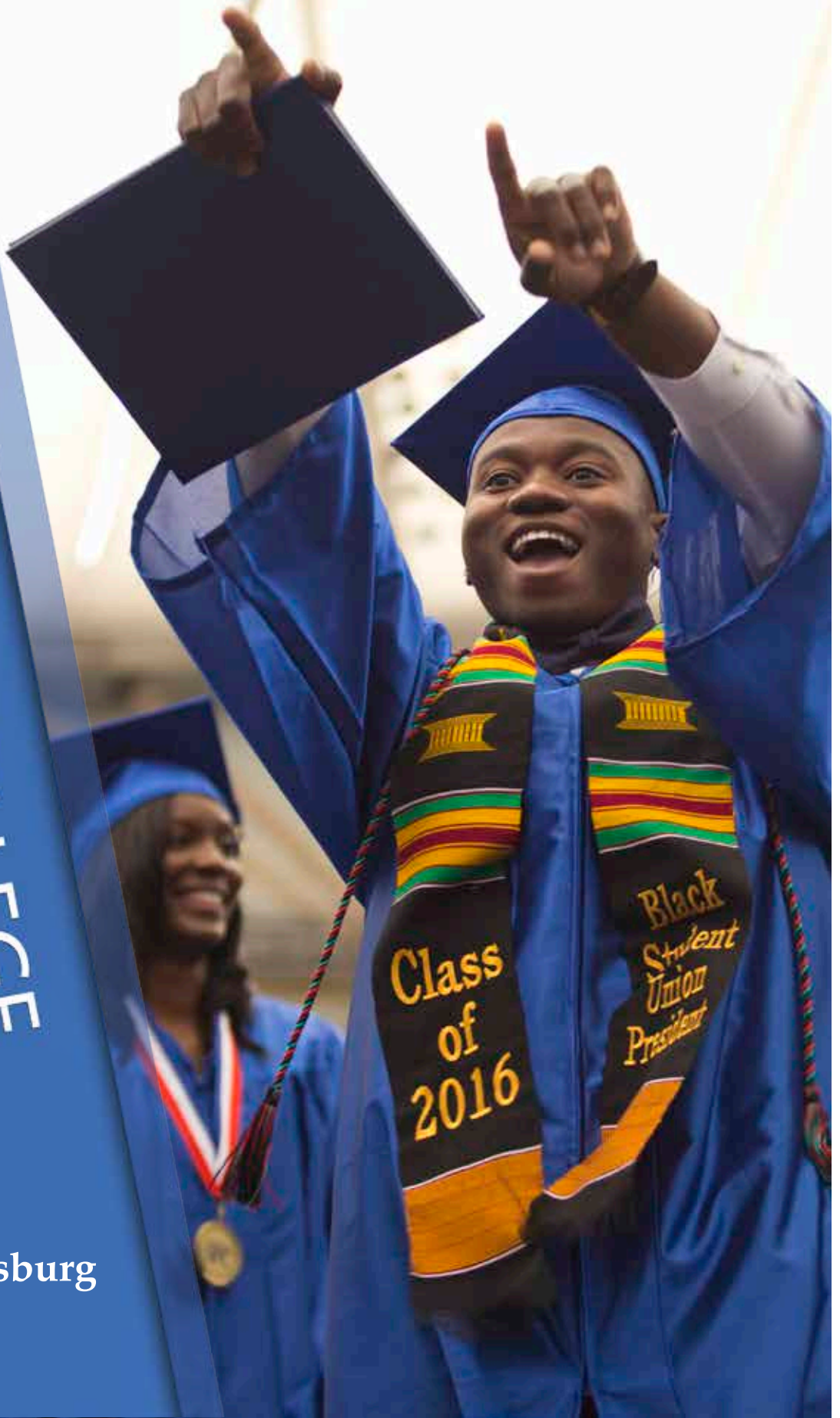


ST. PETERSBURG COLLEGE
2016-17 BUDGET



Focused on student success

Since 2010, SPC has refocused its strategic efforts on student success, shifting personnel, financial resources and energy in an intentional, data-driven way to:

- Help students finish what they start
- Engage and train staff at all levels to support students in class and out
- Produce graduates whose lives are changed by earning a degree or certificate

“It’s our commitment to ensure that all students have the resources they need to be successful and to finish what they start. We uphold that commitment again this year by holding the line on our tuition,” said Dr. Bill Law, President of St. Petersburg College.

Budget development process

In December, Board of Trustee members met in small groups with faculty and staff to identify strategic priorities. During January and February, staff collegewide submitted proposals for initiatives to support these priorities. The proposal presentations were streamed live to all college employees. Cross-functional committees then voted on the projects and worked with college leadership to determine funding for strategic projects.

Ongoing Priorities:

- Strategic Enrollment Growth
- Marketing and Strategic Communications
- Community Initiatives

2016 Strategic Priorities:

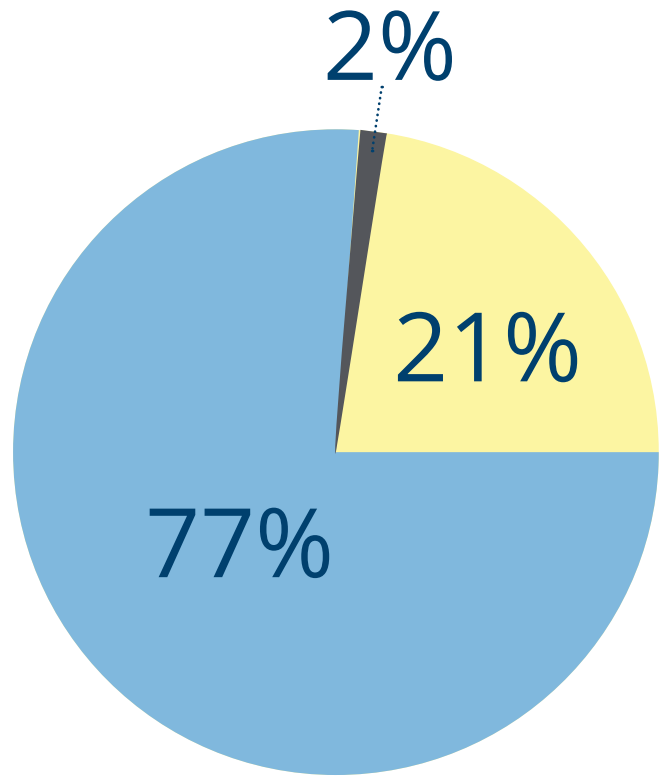
- Quality Enhancement Plan (QEP)
- College Experience Student Success Initiative
- Classroom Experience (Academic and Instructional Enhancements)
- Engagement Beyond the Classroom
- Employee Professional Development

SPC 2016-17 Operating Budget

(*Pending final approval)

Operating Expenses

Personnel and Benefits	
Total Personnel & Benefits	\$ 118,330,460
Current Expense	
Total Current Expense	\$32,341,920
Capital Spending	
Total Capital Spending	\$ 3,430,581
Total Operating Costs - Fund 1x	\$ 154,102,961



Revenue

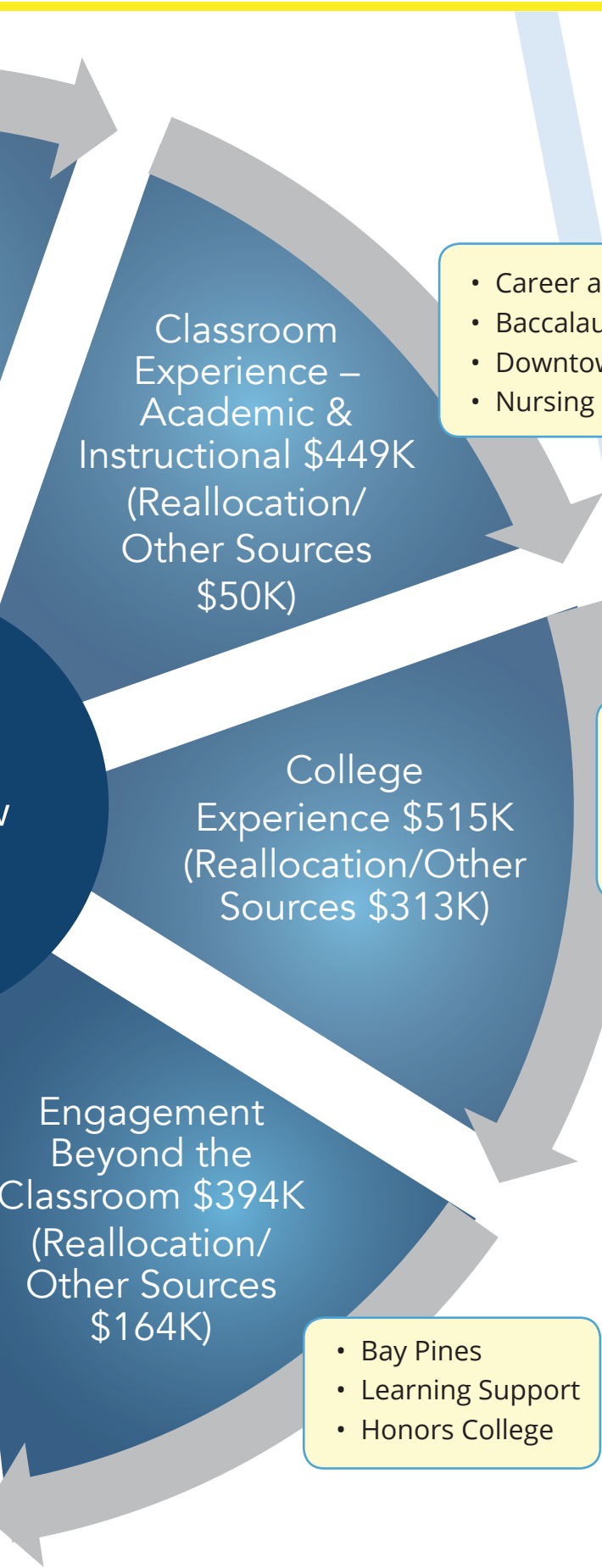
Funds

Student Tuition & Out-of-State Fees	\$ 56,560,516
State Appropriation - CCPF	\$ 51,695,712
State Appropriation - Lottery	\$ 16,693,508
Performance Funding	\$ 3,652,774
Operating Cost for New Facilities	\$ 128,429
Learning Support Access Fee	\$ 1,834,042
Distance Learning Fee	\$ 3,814,485
Technology Fee	\$ 2,818,596
Lab Fee Revenues	\$ 1,714,401
Industry Certifications	\$ 150,000
Other Revenues	\$ 5,397,200
Other Student Fees	\$ 1,622,007
Fund Transfers In	\$ 3,556,839
Revenue Stabilization Reserve	\$ 2,173,009
One-Time Non-Recurring Funds	\$ 2,291,443
Total Revenues	\$ 154,102,961



Funding to Support Strategic Priorities





- Career and Academic Pathways
- Baccalaureate Program
- Downtown/Midtown Support
- Nursing

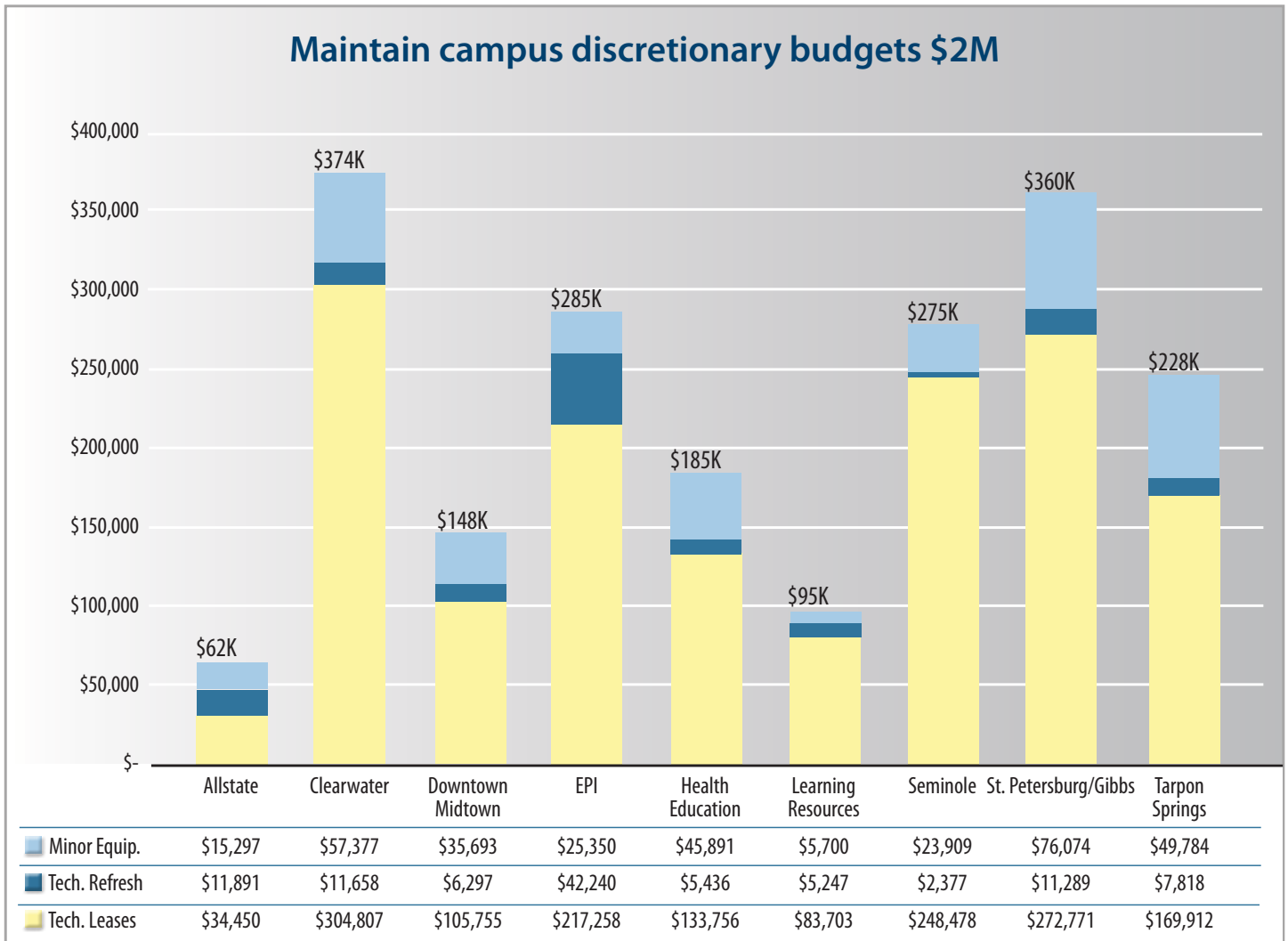
- Study Abroad Scholarships
- Accessibility Services
- Allstate Associate Provost
- Industry Certifications

- Bay Pines
- Learning Support
- Honors College

Other priority spending of note 2016-17

Maintaining campus needs

The college remains committed to refreshing technology across the campuses and allowing each provost to use discretionary funds for minor equipment replacement and purchase, and for technology needs.



Student Activities budget

This budget includes a discretionary amount for student leaders to spend as they see fit. The money is divided among the campuses based on semester hours at each location.

Discretionary budget – \$1.2 million

Student Government Association leaders annually develop budgets and spending plans to support enrichment activities for campuses and students.

Other – \$3.5 million

The balance of the Student Activities budget supports athletics and campus-based support services and resources.

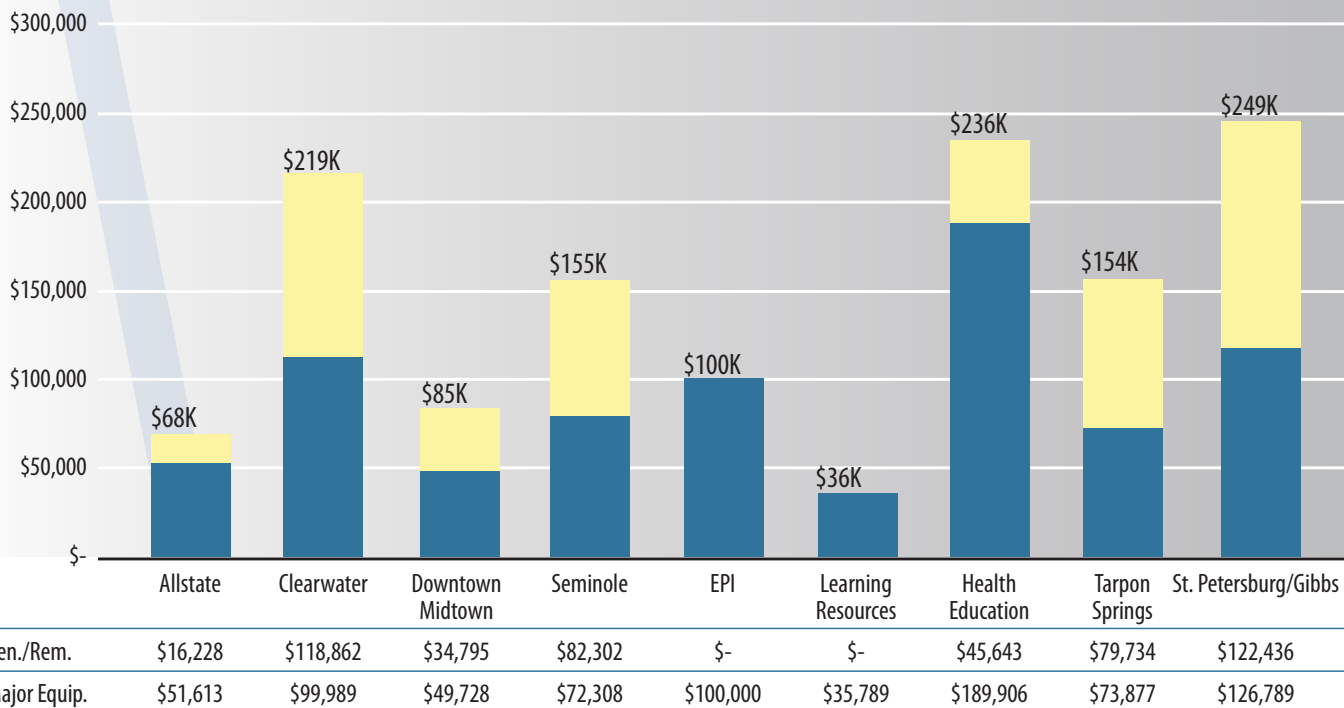


Capital outlay

This budget supports construction, remodeling, renovation and major equipment.

- Construction bond payments \$2.7 M
- Major construction projects \$25.3 M
- Deferred maintenance/infrastructure \$4.5 M
- Campus Major Priority Projects & Misc. Expense \$1.9 M
- Campus Discretionary (Major equipment and renovation/remodel) \$1.9 M
- Internal Construction Personnel \$1.1 M
- Balance for Contingency \$1.1 M

Campus Discretionary Capital Outlay Budget \$1.3M





ST. PETERSBURG COLLEGE 2016-17 BUDGET

SPC St. Petersburg
College

The Board of Trustees of St. Petersburg College affirms its equal opportunity policy in accordance with the provisions of the Florida Educational Equity Act and all other relevant state and federal laws, rules and regulations. The college will not discriminate on the basis of race, color, ethnicity, religion, sex, age, national origin, marital status, sexual orientation, gender identity, genetic information, or against any qualified individual with disabilities in its employment practices or in the admission and treatment of students. Recognizing that sexual harassment constitutes discrimination on the basis of sex and violates this Rule, the college will not tolerate such conduct. Should you experience such behavior, please contact the director of EA/EO/ Title IX Coordinator at 727-341-3261; by mail at P.O. Box 13489, St. Petersburg, FL 33733-3489; or by email at eao_director@spcollege.edu.