



St. Petersburg College

SPC

St. Petersburg College – 2013-14 Budget

Approved by
SPC Board of Trustees
May 21, 2013

A new direction

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

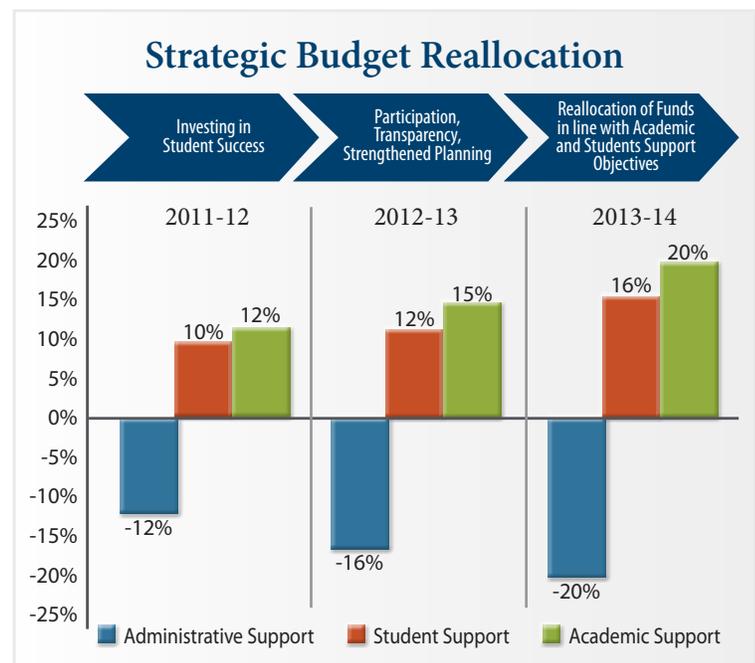
- Help students finish what they start.
- Engage and train staff at all levels to support students in class and out.
- Produce graduates whose lives are changed by earning a degree or certificate.

Even in lean economic times, St. Petersburg College has increased direct spending on academics and student support in the operating budget by shifting resources from administrative support functions.

The 2012-13 budget committed significant resources to implementing five initiatives of the College Experience plan for students:

- Student Learning Plans
- Career Development
- New Student Orientation
- Out-of-Class Support
- Student Coaching System

The 2013-14 budget supports continued refinement and expansion of the student success efforts. There is less money to reallocate this year, so efforts are focused on using resources even more wisely and getting the most value with the available resources to support the strategic priorities set by the Board of Trustees.



Budget Development

As in the past three years, the budget development began with a workshop in December by the Board of Trustees. From that discussion, the board offered these strategic priorities:

- Promote Academic Excellence
- Expand the College Experience
- Expand Workforce Opportunities for Students
- Internationalize the College
- Develop a Diverse and Outstanding Staff
- Encourage Partnerships
- Facilitate Cutting-Edge Innovation
- Emphasize Continuous Improvement and Data-Driven Decision Making

Not all of the priorities required new funding. Instead, college leaders began to look at how best to allocate existing resources to gain the most value.

During January and February, staff across the college submitted proposals for initiatives to support the priorities set by the board. The proposal presentations again were streamed live to all college employees.

Those proposals were then ranked by the appropriate strategic committees: Academic Affairs, Student Support and System Support.

This final budget proposal is a culmination of all that input.

Promising progress

The investments are starting to show. An April 2013 *Chronicle of Higher Education* article detailed how St. Petersburg College is using data to improve student success. College leaders meet weekly to review the results data from The College Experience initiatives.

Just a few key facts:

- Almost 9,000 students entered at least one term in their individual learning plans. Success rates and retention rates increased for all groups of students who had learning plans, including African American and Hispanic students.
- More than 3,500 developmental students attended mandatory, face-to-face New Student Orientation this year. Students who attended orientation achieved success rates comparable to college-ready students who did not attend orientation.
- More than 2,000 students have participated in an integrated academic/career advising session. About half of those followed up with career services for further assessment and advising.
- Student use of learning support services increased more than 68 percent and tutoring visits increased 65 percent. Students who actively engaged with tutoring and learning support had higher success rates than those who did not.
- Using the Early Alert system, faculty sent 2,000 alerts about students who appeared to be having difficulties in developmental classes and in “gateway” classes, the primary courses students take first. About 75 percent of faculty in those courses issued alerts. Coaches and mentors reached out to all those students to offer help and guidance. Success rates in developmental classes improved by almost 2 percent. Success rates in gateway classes improved by more than 1.5 percent.

SPC 2013-14 Operating Budget

New tuition and fee revenue

- St. Petersburg College did not raise student tuition for the 2013-14 academic year.
- The college implemented the second year of the legislatively authorized Capital Improvement Fee increase, with funding segregated to the specific purposes outlined in the fee authorization.
 - This fee was increased last year pursuant to legislative authority, but limited to a \$2 per year increase. The fees are used primarily for repair and renovation projects for college facilities;
- The college adopted a statutorily approved Learning Support Access Fee of \$2 per credit hour, pursuant to authorization to establish user fees, as specified in Florida Statute 1009.23(12(a)).
 - This fee will specifically support, strengthen and expand the student support priority initiatives, including improved orientation, early alert system, individual learning plans, enhanced career planning and job placement, and expanded out-of-class support in college learning centers.

Revenue

Funds

Student Tuition & Out-of-State Fees	\$ 58,654,324
Learning Support Access Fee	\$ 1,289,004
State Appropriation - CCPF Unrestricted	\$ 52,970,253
State Appropriation - CCPF Restricted	
non-recurring	\$ 1,615,000
State Appropriation - Lottery	\$ 12,517,061
Operating Cost of New Facilities	\$ 106,159
Distance Learning Fee	\$ 3,284,455
Technology Fee	\$ 2,906,697
Lab Fee Revenues	\$ 2,232,165
Other Revenues	\$ 3,492,617
Other Student Fees	\$ 1,723,979
Fund Transfers In	\$ 2,942,481
Total Funds	\$ 143,734,195

Other Sources of Funds

Revenue Stabilization Reserve	\$ 2,173,009
One-Time Non-Recurring Funds	\$ 1,569,328
Total Other Sources of Funds	\$ 3,742,337
Total Revenues	\$ 147,476,532

Operating Expenses

Personnel & Benefits

Instructional/Faculty-Full Time	\$ 28,454,115
Administrative	\$ 21,007,244
Career (Non-Instructional)	\$ 24,054,680
Total Budgeted Personnel Salaries	\$ 73,516,039
LDAdjunct/Supp	\$ 11,317,414
UDAdjunct/Supp	\$ 3,173,133
Open Campus Adjunct/Supp	\$ 560,214
Other Instructional OPS	\$ 356,937
Non-Instructional OPS and Overtime	\$ 2,963,895
Employee Benefits - Retirement	\$ 5,012,639
Employee Benefits - FICA/Medicare	\$ 5,623,977
Employee Benefits - Health/Dental/Wellness	\$ 11,409,408
Employee Benefits - Other	\$ 324,158
Student Assistants	\$ 500,000
Compensated Absences	\$ -
Total Personnel & Benefits	\$ 114,757,813

Current Expense & Contingencies

Travel	\$ 602,964
Freight/Postage/Communication	\$ 683,798
Printing/Copying	\$ 192,096
Repairs & Maintenance	\$ 1,017,864
Rentals/Leases	\$ 478,271
Insurance	\$ 1,725,368
Utilities	\$ 6,075,055
Services and Fees	\$ 5,446,079
Supplies	\$ 5,332,508
Scholarships/Fee Waivers	\$ 1,510,895
Transfers Out	\$ 354,445
Bad Debt/Unemployment Comp/Misc	\$ 1,147,782
Tech Expense/Licensing	\$ 2,280,033
Special Projects O&P, MLK	\$ 1,535,000
Subtotal Current Expense	\$ 28,382,157

Contingencies

Distance Fee Contingency	\$ 37,832
Technology Fee Contingency	\$ 24,680
General Contingency	\$ 992,741
Subtotal Contingencies	\$ 1,055,253
Total Current Expense & Contingencies	\$ 29,437,410

Capital Spending

Computer/Technology Refresh Leases	\$ 2,400,968
One-Time Capital Purchases	\$ 880,341
Total Capital Spending	\$ 3,281,309
Total Current and Capital Expenses	\$ 32,718,719

Total Operating Costs	\$ 147,476,532
Total Remaining Funds	\$ 0

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| 1 | 2 | 3 | 4 |
| Expanding/
Continuing The
College Experience | Support Services
for Students | Instructional
and Program
Improvements | Employee
Development
and Support |

Finding \$4.96-million for strategic initiatives:

Revenue changes

• Tuition	(\$2.7M)
• Tuition-related Fees	(\$302K)
• State Appropriations – Unrestricted (CCPF)	\$2.24M
• Operating Cost of New Facilities	\$106K
• Access Fee – Learning Support (\$2)	\$1.3M
• Indirect Cost Revenue	(\$445)

Additional Funds from Reallocation and/or Expense Reductions

• Technology Infrastructure Expense to PECO	\$1.14M
• Guaranteed Schedule Management	\$489K
• Personnel Costs	\$615K
• Construction Personnel and Maintenance Expense to PECO	\$537K
• Utilities	\$160K
• Reduced 2012-13 Contingency	\$437K
• Reduced Health Insurance Reserve Contribution	\$633K
• Reduced Terminal Leave Accrual Reserve	\$210K
• Reallocation of One-time Capital	\$340K
• Reallocation of One-time Technology	\$200K
• Net Revenue to Fund Plan	\$4.96M

How the \$4.96 million is allocated

- \$1.36 million retirement increase
- \$2.5 million salary increase (2.5 %)
- \$1.1 million strategic/operational funding for The College Experience and instructional and program improvements

Expanding/Continuing The College Experience - \$450,000

The College Experience includes many college initiatives that focus on out-of-class support and contribute to student success. Budget recommendations in this area include:

Improvements to My Learning Plan – \$100,000

My Learning Plan is a robust software tool students use to plan their academic careers and guide them through the classes they need to graduate. This amount will fund enhancements to the system, which launched in summer 2012 and is crucial to helping students finish what they start.

Software and process improvement for student advising – \$80,000

The Student Coaching System, which includes the Early Alert function, helps identify students who may be struggling in their classes and steers them to support services such as mentors and student coaches. The funding will help upgrade this system to allow for

better tracking of how faculty, mentors and students interact, stronger coordination with career counseling services and improved case management for these students.

Online support services such as peer tutors, Smarthinking and Turnitin – \$270,000

More students are turning to online tools when they need assistance. This funding will expand peer tutors and mentors in the online developmental math courses and library professionals to support sophisticated, research-driven assignments in the online freshman composition courses. The funding also expands use of Smarthinking, a 24/7 online tutoring service and Turnitin, a student writing-improvement tool used by faculty to prevent plagiarism, maintain online grades, enhance feedback and provide opportunities for peer reviews of students' writing.



Support Services for Students- \$112,000

Veterans Services advising – \$100,000

The funding replaces two campus advising positions previously paid for through the U.S. Department of Education and adds a position to serve veteran students at SPC Downtown, SPC Midtown, Allstate Center, Health Education Center and the EpiCenter.

Career Placement Specialist for Disability Resources – \$12,000

This allotment pays part of the salary for a career placement specialist, hired last year under the Able Trust Grant. The college committed to funding 30 percent of this salary for years 2 and 3 of the grant.

Enhanced Student Retention Services*

Seven staff members were reallocated to support case management, outreach and intervention for students at risk of failure.

Student Leadership Support*

Staff was reallocated to train and support Student Government Associations in budget preparation and management.

*No new funds



Continuing the momentum

Instructional and Program Improvements - \$461,000

Bachelor's degree development – \$50,000

This allocation will allow the college to begin exploring options for new bachelor's degrees. The goal is to offer additional educational opportunities to Pinellas County residents that will lead to careers that are distinctive and address the area's labor demands.

Workforce program expansion in STEM areas – \$281,000

Jobs in Science, Technology, Engineering and Math (STEM) are some of the highest paying in the country. To help SPC students pursue such careers, the college wants to:

- beef up its chemistry and microbiology labs on the Seminole Campus
- expand its A.S. degree in Environmental Science to the Tarpon Springs Campus
- add an Associate in Science in biotechnology and add a biotechnology track to the current bachelor's degree in biology

Distance education revitalization – \$50,000

Competency-based education has the potential to turn traditional education on its head. Students take these mainly online courses at their own pace, earning credit by skill assessment rather than through formal course material and grades. As more colleges move in this direction, the need to maintain academic integrity is strong. This funding provides consultant expertise in how to revamp and redesign the college's online curriculum to move toward this model.

Orthotics and Prosthetics Special Funding – \$615,000

The Legislature approved this award for St. Petersburg College to develop a Comprehensive Innovation Center that will provide leadership in education, development of certificate programs and partnerships.

The goals are to increase:

- The number of O&P practitioners
- Access to O&P education
- Access to O&P care
- Continuing education through advanced technological training

The center will develop certificates in Pedothotics, Office Administrative Assistant, Orthotic Fitter and Mastectomy and an Associate in Science degree for O&P technicians.

Strategic Priorities



Employee Development and Support – \$1.3 million

St. Petersburg College is committed to providing professional development opportunities — whether that means paying faculty to develop new academic programming or offering training from both SPC Professional Development and professional organizations/conferences. These allocations represent both new money and recurring funds first committed in prior budget years.

Faculty sabbatical – \$80,000*

Faculty members who pursue sabbaticals can enhance their growth as educators through research, writing, artistic production or other professional activities. This leave enhances their contribution to the college when they return with knowledge to share. This recommendation funds five faculty sabbaticals at full salary or 10 faculty members at half salary for one semester during 2013-14.

*New money for 2013-14

Staff Development – \$1.2 million

Professional development to enhance skills, performance and services to students will be funded in four categories:

- **Curriculum Development**, supporting faculty who are developing programs in addition to normal teaching loads (\$223,000)
- **Faculty Development**, professional conferences, travel and other training (\$366,000)
- **Collegewide Staff Development**, including travel, conference and ongoing professional development activities for non-faculty (\$478,000)
- **Academic and Administrative & Professional Development**, (\$153,000)

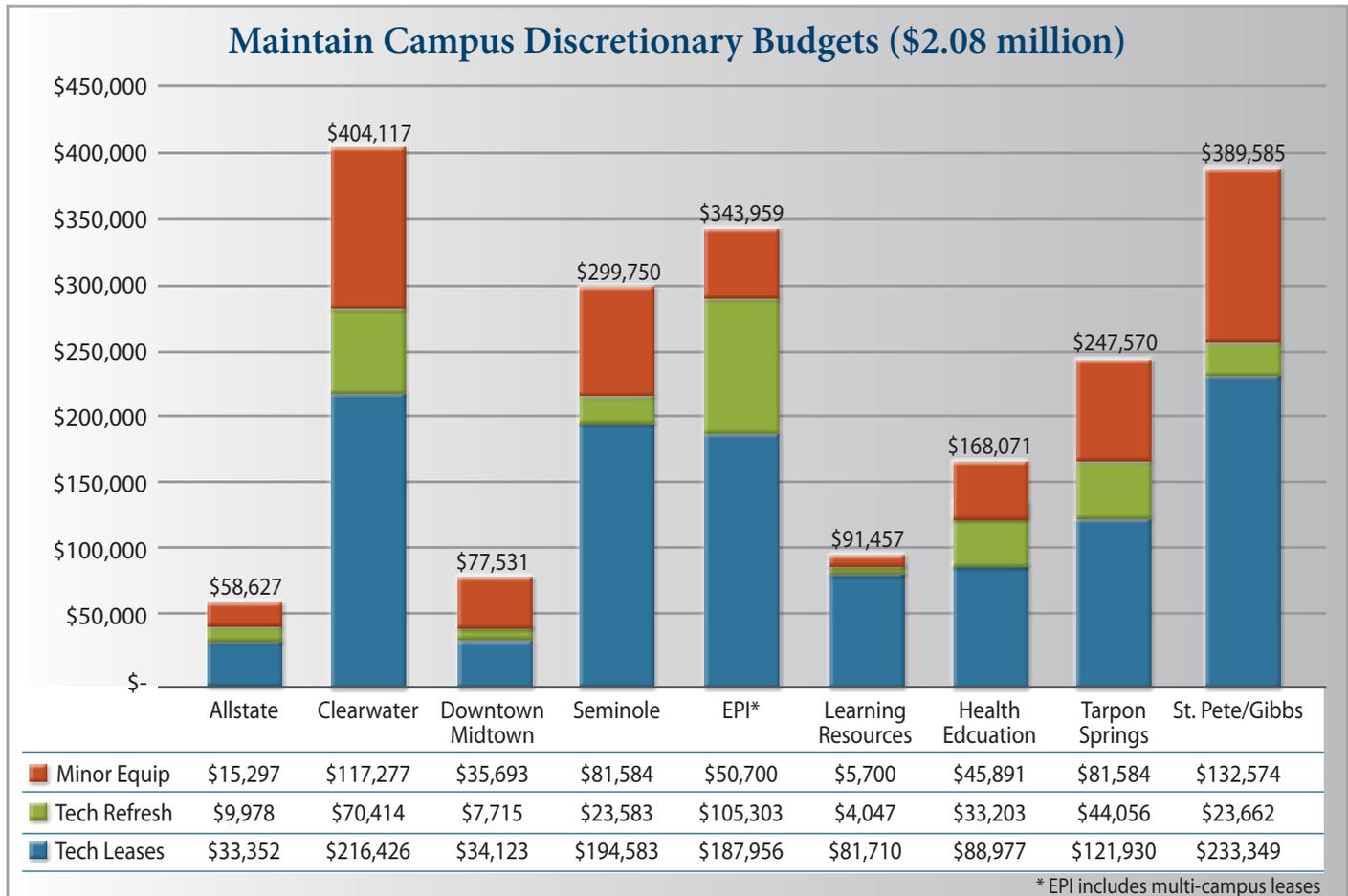


Encouraging innovation

Other priority spending of note 2013-14

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

For the third year, this 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. Last year, for instance, the campuses chose to support personal counseling for students, the Model United Nations teams and other programs.

Discretionary budget – \$1.3-million

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

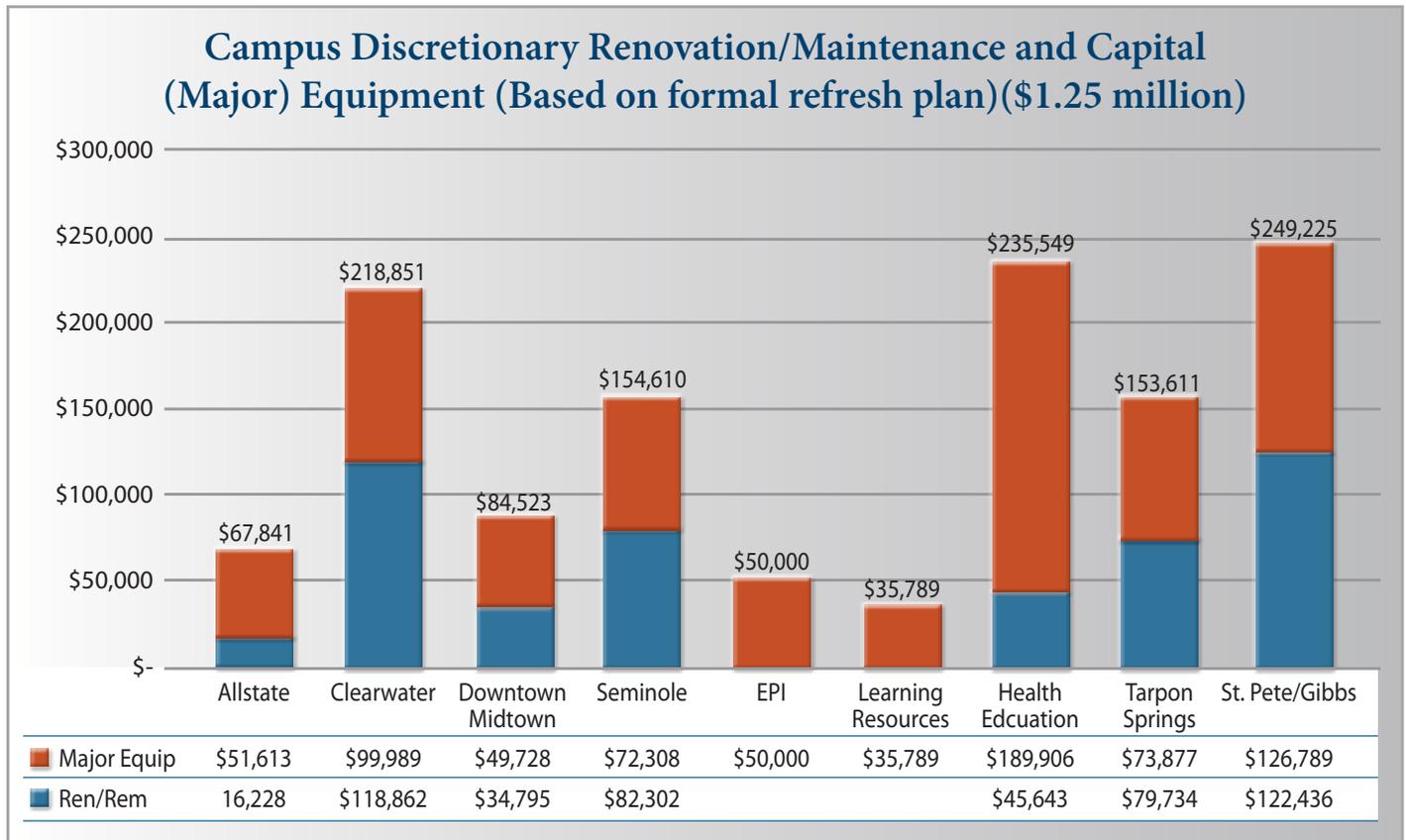
Other – \$3.55-million

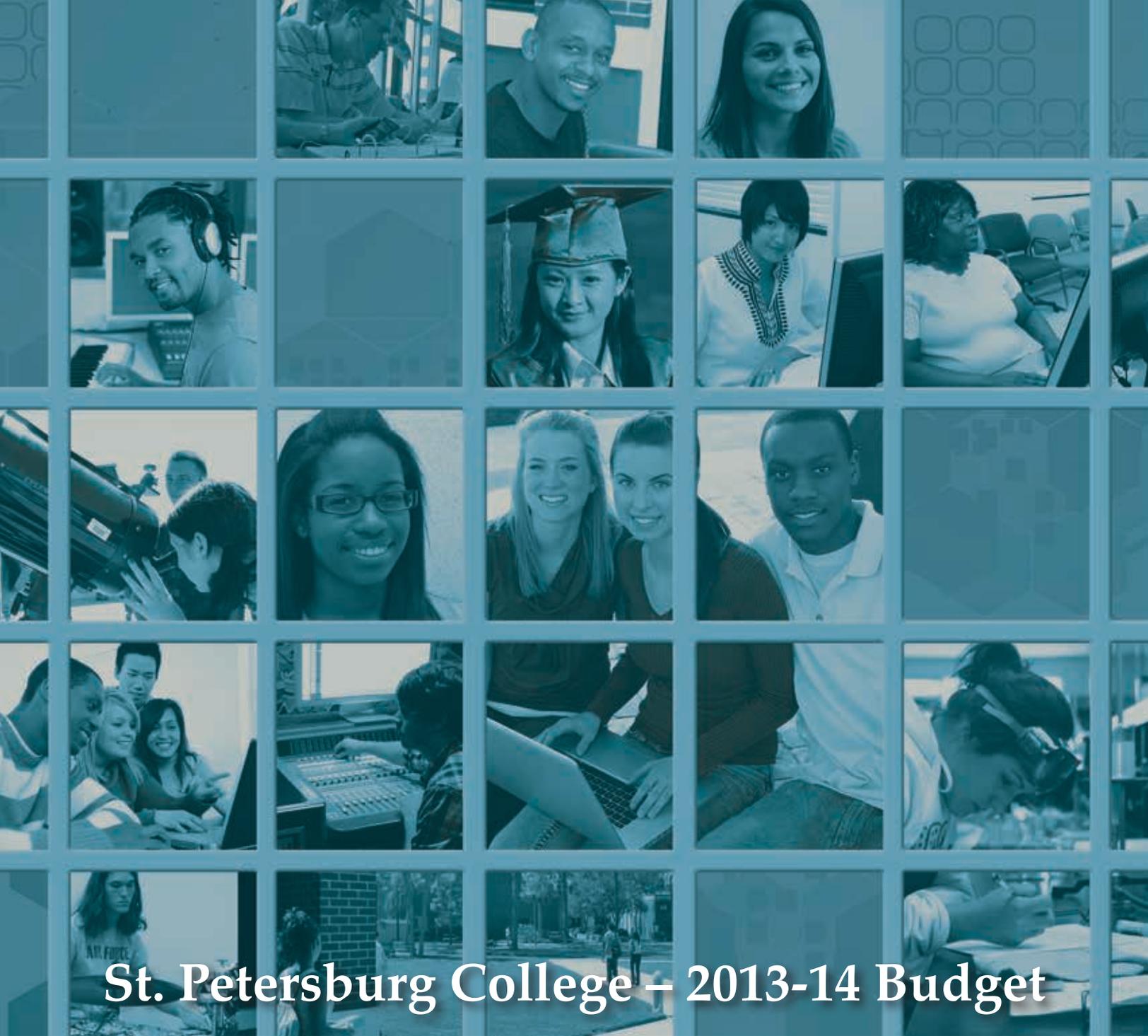
The balance of the Student Activities budget supports athletics and campus-based support services and resources.

Capital Outlay

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

- Major construction projects (Midtown, Clearwater Library) \$22.7 million
- Recurring maintenance/infrastructure \$3.1 million
- Non-recurring projects \$4.7 million
- Construction bond payments \$2.6 million
- Recurring Campus Discretionary (Provosts renovation/major equipment) \$1.2 million
- Contingency \$4.1 million





St. Petersburg College – 2013-14 Budget

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 Pamela Smith, 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 ea_eo_director@spcollege.edu.
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Within Reach

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