

PROVOSTS

SUCCESSION
PLANNING

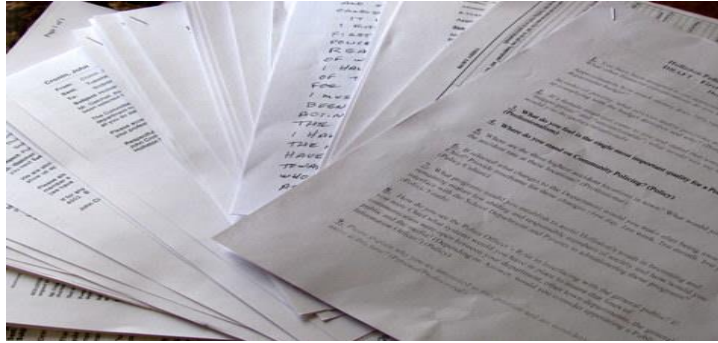


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ANNOUNCEMENT & SCREENING



- ✓ **National Search Announcement** (November 3, 2014-until filled)
- ✓ **Broad Screening Committee:** students, faculty, career services council staff, Provost representative, Dean representative, administrator, Libraries & Learning representative, SVP – Student Services, SVP – Instructional and Academic Programs
- ✓ **Comprehensive Screening Process**

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INTERVIEWS & RECOMMENDATIONS



✓ Comprehensive interviewing process (Feb. 2-March 27, 2015)

-Round 1 – online interviews with Screening Committee

-Round 2 – on campus interviews with Campus faculty, staff, Council of Campus Provosts, SVP's

-Finalists will be recommended to President

-President will interview all finalists

✓ Candidate presented at April 14th BOT meeting

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QUESTIONS?



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St. Petersburg College
St. Petersburg/Gibbs (SP/G) and Seminole Campus
Chief Campus Officer/Provost Hiring Timeline
Summer 2015

Nov. 3, 2014-until Filled	<p>Post National Search Announcements (SPC website, Higheredjobs.com, The Chronicle of Higher Ed [online], Diversejobs.net, and Craigslist)</p> <p><u>Note on posting:</u> To guarantee consideration for this opening during the formal review of applications, please apply before Jan. 23, 2015.</p>
Nov. 3, 2014	<p>Identify Members of the Search and Screen (S/S) Committee:</p> <ol style="list-style-type: none">1. Sr. VP Student Services (T. Williams)2. Sr. VP Instruction and Academic Programs (A. Cooper)3. Provost representative4. Dean5. Admin/Professional6. Career Services staff7. Libraries & Learning8. Faculty9. Two Students (one from SP/G and Seminole) <p>The search and screen committee members will have access to review applications within a few days of posting.</p> <ol style="list-style-type: none">1. Reviewers will essentially have real-time access to view applications as they come in.2. By the time the pools close, Search and Screen members may only have a few remaining applications to review before sending in their recommendations.3. More time will be available for interviewing and processing recommended hires.
Nov. 7, 2014	<p>HR reviews pool for diversity and submit to the President and SVP of Student Services for approval. After approval for diversity is complete, HR releases pool to the S/S Committee</p>
Jan. 23, 2015	<p>S/S Committee completes review of pool and sends recommendations to SVP Student Services for consideration</p>
Jan. 26-30, 2015	<p>SVP of Student Services' office contacts candidates and schedules first-round online interviews</p>
Feb. 2-13, 2015	<p>S/S Committee conducts online interviews of candidates and recommends to the SVP of Student Services who should be considered for the second level of interviews. (Invite selected community Leader(s) to this round of interviews).</p>
10/23/2014	

Feb. 16-20, 2015	SVP of Student Services' office contacts candidates and schedules series of on-campus interviews (for out-of-town candidates, also schedules due-diligence meetings with HR for fingerprinting, etc.)
Feb. 23-March 6, 2015	Committee interviews on campus with three groups: <ol style="list-style-type: none"> 1. Campus interview (faculty, staff, career staff, administrators) 2. Provosts Interview (Council of Campus Provosts) 3. SVP Interview (SVPs – Student Services and Instruction & Academic Programs)
March 9-13	SPRING BREAK
March 16-20, 2015	Recommendations submitted to HR for due-diligence; presidential interview scheduled
March 23-27, 2015	Presidential interviews (some may occur earlier for out-of-town candidates during on-campus interview period)
April 14, 2015	Candidate presented at BOT meeting.
April 20-May 2, 2015	Position Training (welcome to SPC and the Provost role). New hire to receive pay for this training.
May-July, 2015	Official start date as SPC Provost, SP/G or SEM campus – based on candidate availability.

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Board of Trustees Monthly Financial Report

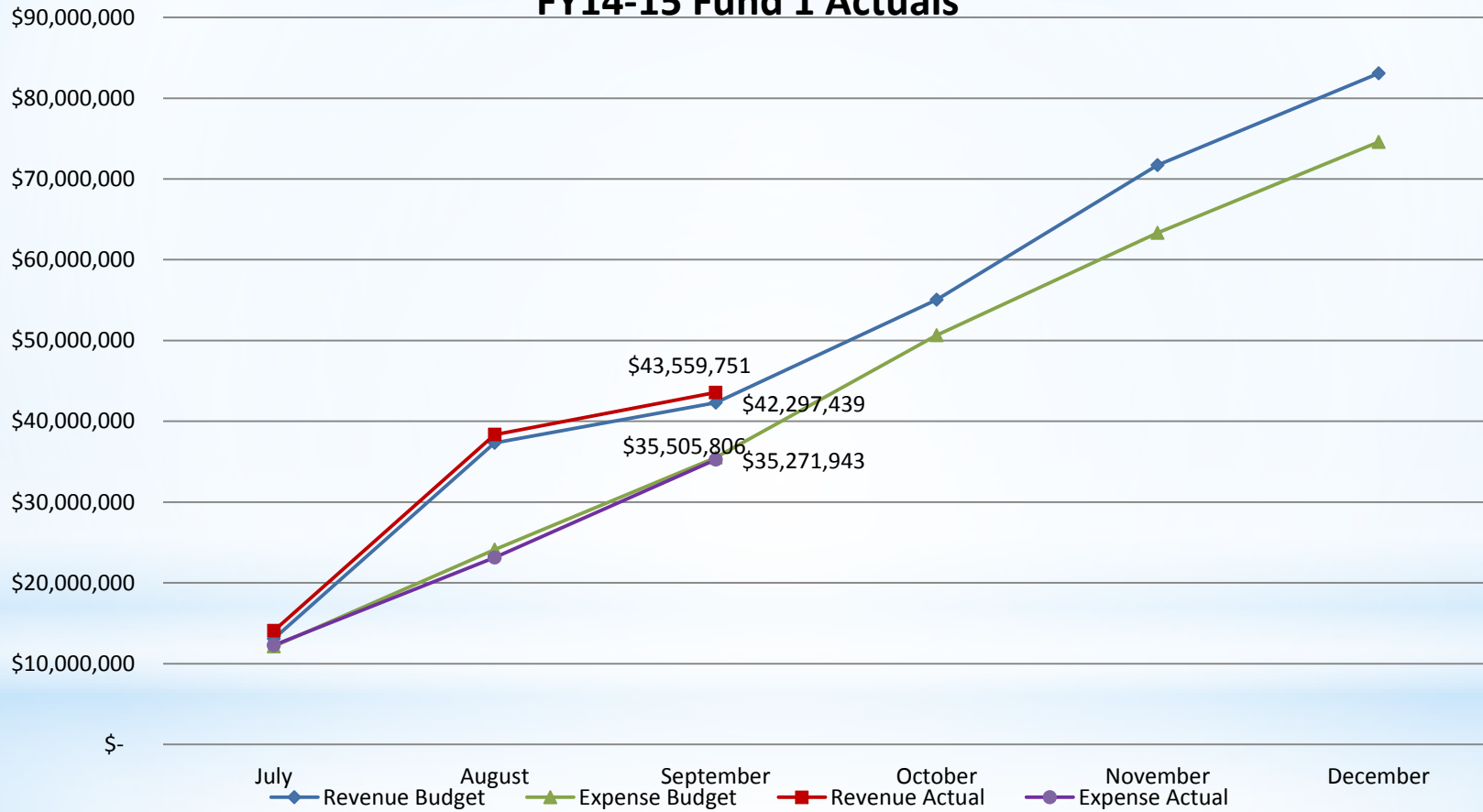
Jamelle Conner

October 2014

An
Achieving
the Dream™
Institution

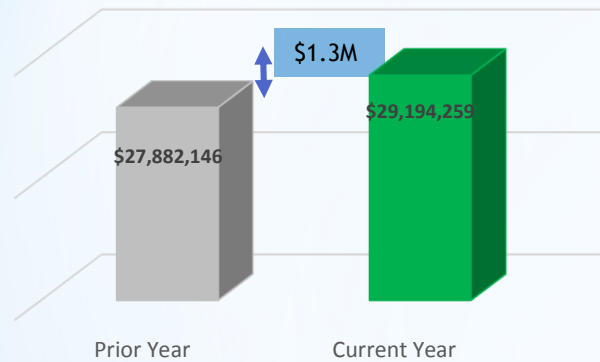


St. Petersburg College FY14-15 Fund 1 Actuals



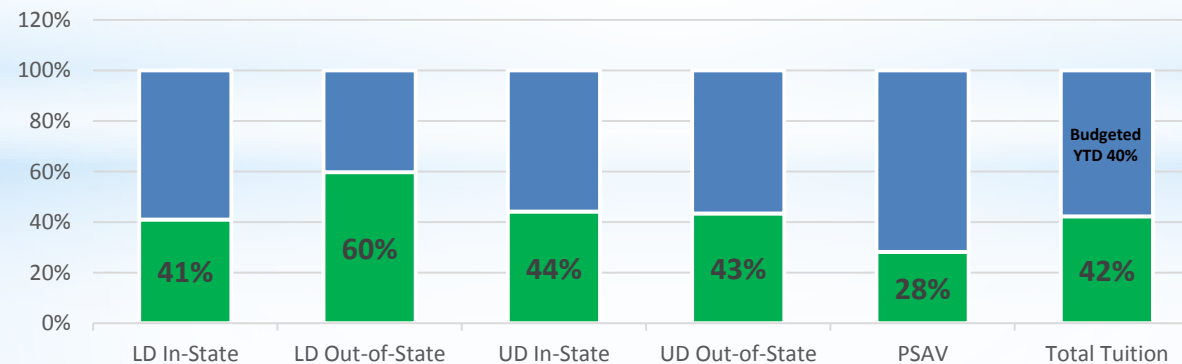
Revenue Focus

YTD Student Tuition and Fees



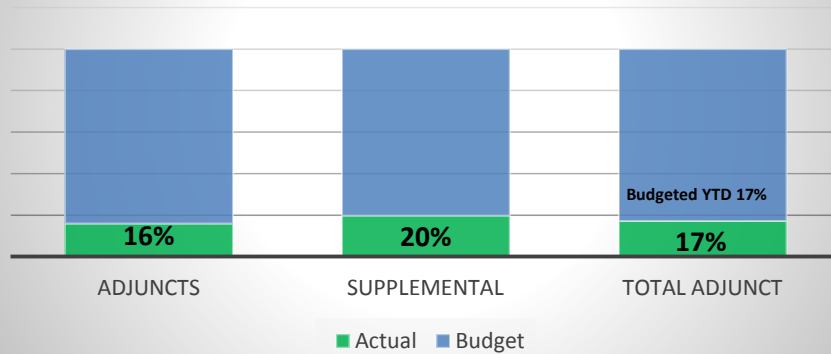
ST. PETERSBURG COLLEGE FY14-15 OPERATING BUDGET TO ACTUAL REPORTING: July 1 - Sep 30				
Revenue	FY14-15 Budget	FY14-15 Actual	% YTD Actual to Total Budget	% Tracking to YTD Budget
Student Tuition & Out-of-State Fees	\$ 58,937,969	\$ 24,938,623	42%	
State Appropriation - CCPF	\$ 53,145,924	\$ 13,370,523	25%	
State Appropriation - Lottery	\$ 15,540,962	\$ -	0%	
Operating Cost for New Facilities	\$ 336,168	\$ -	0%	
Learning Support Access Fee	\$ 1,931,748	\$ 785,859	41%	
Distance Learning Fee	\$ 3,563,035	\$ 1,363,485	38%	
Technology Fee	\$ 2,903,108	\$ 1,226,363	42%	
Lab Revenue Fees	\$ 1,714,401	\$ 879,929	51%	
Industry Certifications	\$ 150,000	\$ -	0%	
Other Revenues	\$ 3,390,893	\$ 621,365	18%	
Other Student Fees	\$ 1,681,635	\$ 373,603	22%	
Fund Transfers In	\$ 3,145,628	\$ -	0%	
Revenue Stabilization Reserve	\$ 2,173,009	\$ -	0%	
One-Time Non-Recurring Funds	\$ 2,433,328	\$ -	0%	
Total Revenues - Fund 1x	\$ 151,047,808	\$ 43,559,751	29%	28%

Tuition Revenue Tracking to Budget

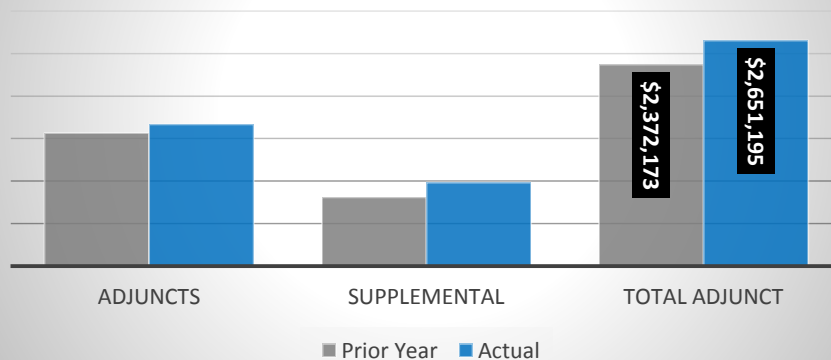


Expense Focus

Adjunct Expense Tracking to Budget



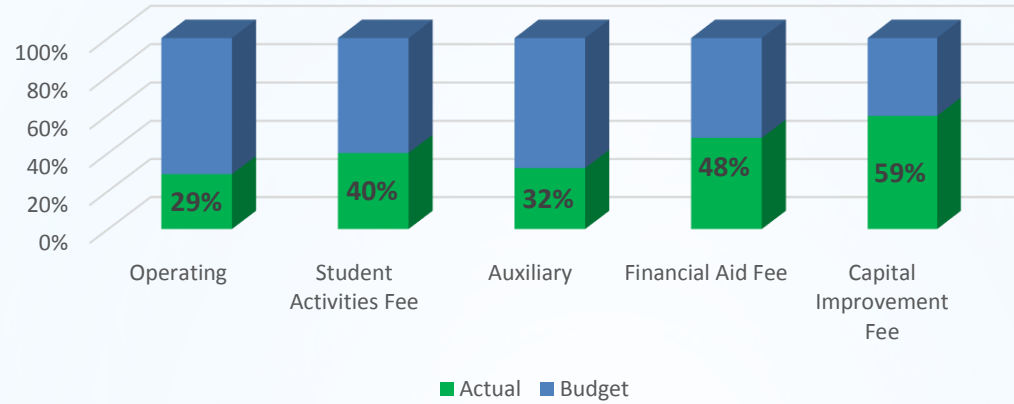
Year Over Year Adjunct Expense Comparison



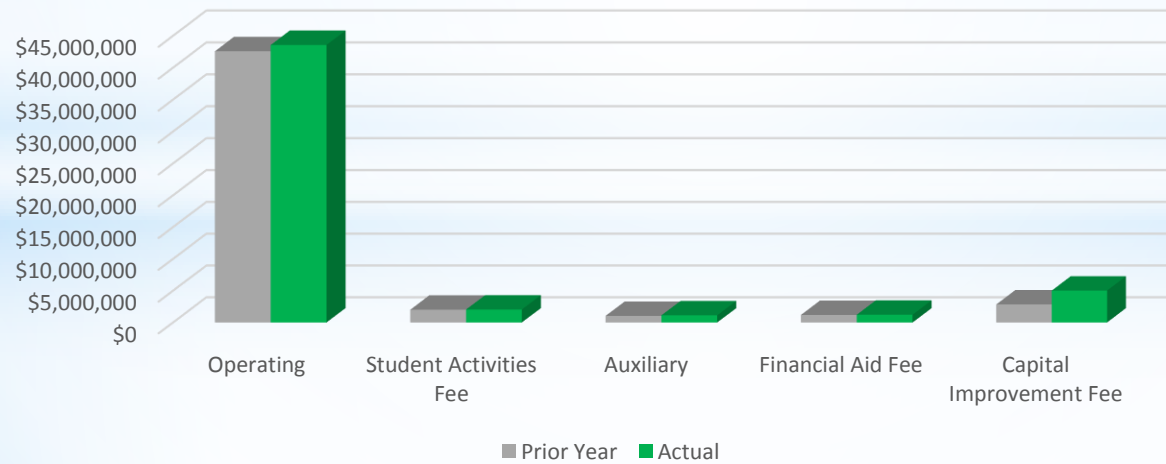
Operating Costs	FY14-15 Budget	FY14-15 Actual	% YTD Actual to Total Budget	% Tracking to YTD Budget
Personnel & Benefits				
Instructional/Faculty-Full Time	\$ 28,294,099	\$ 7,785,279	28%	
Administrative	\$ 21,426,648	\$ 5,415,506	25%	
Career (Non-Instructional)	\$ 24,588,972	\$ 4,266,808	17%	
Adjunct/Supplemental	\$ 15,471,875	\$ 2,651,195	17%	
Other Academic	\$ 356,937	\$ 29,723	8%	
Non-Instructional OPS and Overtime	\$ 2,867,950	\$ 627,621	22%	
Student Assistants	\$ 500,000	\$ 122,795	25%	
Personnel Benefits	\$ 23,083,974	\$ 6,746,645	29%	
Total Personnel & Benefits	\$ 116,590,454	\$ 27,645,572	23.7%	23.1%
Current Expense				
Travel	\$ 627,464	\$ 132,655	21%	
Repairs & Maintenance	\$ 982,192	\$ 267,971	27%	
Rentals/Leases	\$ 452,720	\$ 48,695	11%	
Insurance (Non-Health)	\$ 1,725,368	\$ 1,233,316	71%	
Utilities	\$ 5,800,000	\$ 1,599,104	28%	
Services and Fees	\$ 5,804,571	\$ 963,221	17%	
Scholarships/Fee Waivers	\$ 1,510,895	\$ 746,847	49%	
Materials and Supplies	\$ 6,783,180	\$ 945,350	14%	
Tech Expense/Licensing	\$ 2,674,911	\$ 966,558	36%	
Bad Debt/Unemployment Comp/Misc	\$ 1,147,782	\$ (43,615)	-4%	
Other Current Expense	\$ 3,619,341	\$ 262,893	7%	
Total Current Expense	\$ 31,128,426	\$ 7,122,995	23%	25%
Capital Spending				
Computer Refresh Leases	\$ 2,588,906	\$ 456,404	18%	
Capital Purchases- Non-Recurring	\$ 740,023	\$ 46,971	6%	
Total Capital Spending	\$ 3,328,929	\$ 503,375	15%	24%
Total Operating Costs - Fund 1x	\$ 151,047,810	\$ 35,271,943	23%	24%
Total Remaining Funds (Surplus/Deficit)	\$ 0	\$ 8,287,808		

All Fund Revenue Focus

All Funds Revenue Tracking




Year Over Year All Funds Revenue Comparison



October 21, 2014

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Recognition Payment for SPC Employees

Approval is sought for a one-time Recognition Payment for employees as described below.

In adopting this year's budget, the Board of Trustees asked the President to defer consideration of matters relating to employee pay until enrollment growth was evident. That growth has been realized and is a reflection of the hard work and commitment SPC employees put forth in support of student success.

In addition, the Board's guidance was that any payment to employees had to be fully supported by available funds. Through the combination of additional tuition from enrollment growth and funds already available in the operating budget, the necessary \$1.6 million in funding is indeed available to support a one-time, non-recurring Recognition Payment to employees. I am recommending that this be distributed via direct deposit on Wednesday, Dec. 10, 2014.

This one-time approach recognizes the Fall 2014 enrollment increase while acknowledging the unknown of Spring 2015. The attached rubric outlines how the Recognition Payment would be determined and illustrates the valuable contributions of all employee groups – ranging from student workers to faculty.

William D. Law, Jr., President, Doug Duncan, Senior Vice President, Administrative/Business Services & Information Technology and Patty Curtin Jones, Associate Vice President, Human Resources, recommend approval.

Attachment

Recognition Payment for SPC Employees

P. Jones / Human Resources / 10.21.14

Recommended implementation if approved by the SPC Board of Trustees

Pay Date: Wednesday, Dec. 10, 2014 (via direct deposit)

Employee Group	Eligibility	Amount	Minimum	Maximum
Budgeted Faculty	Employed on Oct. 21, 2014 and working through at least Dec. 5, 2014	2% of contractual salary	\$500	\$2,000
Budgeted Career Service		2% of annualized base compensation	\$500*	\$2,000
Budgeted A&P		2% of contractual salary	\$500*	\$2,000
OPS Employees		2% of earnings for pay dates after July 1, 2014 through Dec. 19, 2014 (actual through Nov. 28, 2014, plus projected through Dec. 19)	N/A	
Adjunct Faculty	Teaching during Fall 2014 Term	2% of earnings, July 1, 2014 through Fall Term 2014	N/A	
Student Workers	Employed on Oct. 21, 2014 and working through at least Dec. 5, 2014	2% of earnings for pay dates after July 1, 2014 through Dec. 19, 2014 (actual through Nov. 28, 2014, plus projected through Dec. 19)	N/A	

* Minimum is \$250 for those in part-time budgeted positions

** For budgeted employees, the recognition payment is based only on the budgeted position.

St. Petersburg College

Organizational & Leadership Development Programs

SPC Delta Academy

Where Change Begins

Leadership SPC

Where Leaders Thrive

Presented to SPC Board of Trustees - Oct. 21, 2014

Patty Jones, Associate Vice President, Human Resources

Brian Miles, Associate General Counsel

Mission, Intent, Content

	SPC Delta Academy	Leadership SPC
AUDIENCE	Current supervisors – new and experienced	Current and emerging leaders <i>(with or without broad knowledge of SPC operations)</i>
MISSION	To equip supervisors to initiate, communicate and manage change at the business-unit level, thereby enabling institutional transformation	To provide professional development opportunities for employees serving in leadership roles or employees aspiring to serve in leadership roles
INTENT	To provide supervisors with skills and tools to become change agents at the grass roots level; to empower them with a sense of self-directedness and ownership of the change they foster	To familiarize current and emerging leaders on the college's structure and operations, and the communities served by the college; to teach advanced leadership lessons to prepare the cohort participants for leadership challenges
CONTENT	<p>Based on the principles of situational leadership, including team empowerment, coaching, customer service, and managing and sustaining change; complemented by strengthening functional/technical skills</p> <p><u>Key concepts include:</u> needs assessment, leading through change, conflict resolution, team building, and individual skills development</p>	<p>Based on the Competencies for College Leaders as recommended by the American Association of Community Colleges; includes leadership training and development for current and emerging leaders</p> <p><u>Key concepts include:</u> leadership development through organizational strategy, communication, community college advocacy, resource management, and collaboration</p>

Two Approaches, One Focus: Change Leadership

	SPC Delta Academy	Leadership SPC
DURATION	1 day per week for 6 weeks	1 day per month for 6 months with a 3-day trip to Tallahassee
COHORT SIZE	24 supervisors	24 faculty, staff and administrators
ANNOUNCE	All College Day (Oct. 22)	All College Day (Oct. 22)
LAUNCH	January 2015	January 2015

Sample Day: SPC Delta Academy

Day 1: Expectations for SPC Leaders

Content	Learning Outcomes
Senior leadership representative to open program	<p>Participants will:</p> <ul style="list-style-type: none"> • Discuss what is expected of them as part of the leadership team at SPC. • Identify the fundamentals of Leadership as Customer Service, including how to assess followers' readiness and how to adapt their leadership style for improved effectiveness. • Review the Supervisor Tool Kit and determine which parts should be revised/improved (Capstone Project)
<ul style="list-style-type: none"> • Introduction to program • Assessment - Leadership Styles or other assessment • Program expectations & leadership expectations • Situational Leadership (Skill/Will matrix) 	
<p>Group exercise/discussion - Examples:</p> <ul style="list-style-type: none"> • What does it take to be successful in SPC's culture? • What are the expectations of today's SPC leadership? • Skills practice: Conversations that occur where leadership skills need to be implemented (skill/will examples) • Debrief and skills practice • Introduce Capstone Project • Cohort work groups meet to work on capstone project • Explain assignment for next session 	

Sample Day: Leadership SPC

Day 1 Training

Location: Clearwater Campus **AACC Competency:** Organizational Strategy

8:00 a.m.	Hot breakfast and networking
8:45 a.m.	SPC mission, vision and goals
10:15 a.m.	SPC Governance; Role of the President and Board of Trustees; Case Study 1; Case Study 2
Noon	Hot Lunch with SPC Leaders including Trustees (if available)
1:30 p.m.	Behavioral Assessment and Dominance, Inducement, Submission and Compliance (DISC) Training
2:30 p.m.	Shaping Organizational Culture and Ethics
3:15 p.m.	Group Exercise
4:15 p.m.	Capstone Project Overview and Group Assignments
5:00 p.m.	Finish
<p>Homework: Groups will submit a Capstone Project proposal by Friday, February 6, 2015. Participants will read selected materials before the next session. Participants will join LinkedIn group and post weekly to exchange ideas and information.</p>	

St. Petersburg College

Organizational & Leadership Development Programs

QUESTIONS?



Workforce Education at SPC
New Opportunities and Support for the Community

SPC St. Petersburg
College

Strong Current Commitment

- 38 Associate in Science programs (1,030 degrees annually)
- 22 Workforce Baccalaureate Degrees (1,128 degrees annually)
- 436 licensure/ certifications in credit-based health-related programs (Dental Hygiene, Emergency Medical Technician, Medical Lab Tech, Nursing, Paramedic, Physical Therapist Assistant, Radio, Respiratory Care)
- A corporate training division that provides
 - customized training,
 - certifications testing – 308 passed in 2013-14
 - skills training seminars (76 current seminar titles, 11,000 enrollments in three years)
 - GED preparation (with Pinellas County School District on five SPC campuses)

Strong Current Commitment continued

- For 2013-14; Our Southeast Public Safety Institute supported certification training for 515 sworn law enforcement officers (includes 289 in-state/ 226 out-of-state), 230 firefighters, 104 corrections officers, and 24,783 students in in-service training initiatives annually (includes 7,181 in courses and 17,602 in grant programs);
- We have a Collaborative Lab facility used by scores of business and community organizations each year for planning and related business development;
- We have a broad-based network of 39 industry advisory committees with more than 500 members representing more than 350 companies and organizations;
- We have more than 1500 clinical student health-related placements each year and nearly 800 internships in fields other than healthcare.

Why Change?

- Shifted hiring market as a result of the Recession
- Global competition
- Changed demand for preparedness
- Cost of college - multiyear time investment

New Challenge

- Greatly increased demand for industry certified training and competence
- Weakened demand for degrees/ credit hours
- Documented employee competence - healthcare, manufacturing, trade/logistics, etc.
- Commitment to continuous training and productivity
- Cost of college - multiyear time investment

Certifications - Credit based

2013-14 Industry Certification, State Licensure, and National Licensure Attainment

Programs	Certifications Earned
Computer & Information Technology	
CompTIA A+	15
Cisco Certified Network Associate	5
CompTIA Net+	7
Corrections	
State Exam	51
Dental Hygiene	
National Exam	31
State Exam Written	33
State Exam Clinical **	29
Education	
State Exam	171
Emergency Medical Technician	
National Exam	6
Engineering Technology	
Solid Works Professional-Mechanical Design	3
Fire Academy	
State Exam **	66
Funeral Services	
National Exam Arts	*
National Exam Science	*
Law Enforcement	
State Exam	93
Medical Laboratory Technician (discontinued)	
National Exam	11
Nursing	
National Exam	273
Paramedic	
State Exam	21
Physical Therapist Assistant	
National Exam	25
Radiography	
National Exam	14
Respiratory Care	
National Exam	18
Veterinary Technology	
National Exam	66
Total	937

Certifications – Not Credit Based

2013-14 Industry Certification, State Licensure, and National Licensure Attainment

Programs	Certifications Earned
Computer & Information Technology	
Cisco Certified Network Associate	5
CompTIA A+	2
CompTIA Healthcare IT Technician	1
CompTIA Network+	1
Java Programming Associate	1
Buisness/Finance	
Accredited Claims Adjuster 6-20 Insurance License	8
Professional Guardianship	16
Registered Customer Service Representative 4-40 Insurance License	55
Public Safety	
Animal Control Officer Certification	27
Parking Enforcement Specialist	22
Healthcare	
IV Therapy Certification	97
Local Anesthesia for the Dental Hygienist	30
Mastectomy Fitter	24
Manufacturing	
MSSC Certified Production Technician (CPT)	19
Total	308

A World of Opportunity



Responses already initiated

Credit Programs

- Credit-based workforce programs identifying AT LEAST one additional certification that students can gain during/following coursework;
- Curriculum and course sequencing modifications taking place
- Review of efforts by Advisory Committees
- Test center for student ease of access; budget support to defray student out-of-pocket testing cost
- Weekly/ monthly tracking

Responses already initiated Non-credit Programs

- Inventory of existing/ current demand for industry certifications
- Renew/ refresh 'look and feel' of Collaborative Labs as unique tool for Pinellas/ Tampa Bay/ Florida; cross market with new training products
- Coordination with Pinellas Technical College to avoid duplication
- Initiation of placement support (manufacturing, IT,)
- Revised intake/ advisement process
- Coordination with credit programs for discrete certifications (Six Sigma, e.g.)
- Weekly/ monthly tracking

Next steps in progress

Corporate Training

- Design a reorganization that creates a new ability to aggressively identify, develop and offer a greatly expanded array of industry certifications
- Rebrand the “Corporate Training” name to reflect the different and more responsive offerings
- Realign staffing to assure better intake, advising, and placement
- Hire senior program manager to report to the Director
- Develop a business plan that will allow for the self sufficiency of the new division after 7/1/2016

Present budget, business plan, rebranding proposal and revised organization to Board as part of the December Planning Retreat

The necessary cautions. . . .

- We will need to develop a much wider range of available 'products'
- Credit programs will feel threatened by new products
- We will need to increase our attentiveness and responsiveness to changing demand
- This approach is barely on the state's 'radar'; we should expect to fund this from user fees