

**Board of Trustees:  
FY12-13 Proposed Operating  
Budget**

# Tuition and Fees

I believe that increases in tuition and fees, if any, should be specifically designed to improve learning gains, enhance or improve services that are targeted toward higher completion and placement rates, or to expand or improve programs that are tied directly to Florida's workforce needs. I strongly encourage the trustees of our institutions to ensure accountability in the budget process. I am confident that trustees will be deliberate and thoughtful in addressing this important subject and will also analyze other methods to achieve these goals, including a review of existing programs.

-Governor Rick Scott

2012 Budget Approval Message

# Adjustments Since April BOT Meeting

- ▶ Finalized Out of Class Support funding
- ▶ Finalized funding of Career Counseling support staffing
- ▶ Finalized reallocation of 7/1/2012 vacant positions to fund strategic initiatives
- ▶ Review of all technology infrastructure enhancements

# Reallocated \$983K Vacant Positions for Strategic Support

## Former

- Associate General Counsel
- Associate Vice President
- Admin Specialist (2)
- Coordinator, Development
- Senior Staff Assistant
- Project Coordinator (2)
- Director (2)
- Counselor
- Director, One Stop Center
- Director, Student Success
- HR Program Coordinator
- Project Technologist

## New

- Student Services Generalist (5)\*
- Learning Resource Support Specialists (4)\*
- Learning Resource Support Tutors\*
- Career Development Support (2 ½)\*
- Associate Provost, Midtown\*
- Business Intelligence Specialist
- Financial Aid Support\*
- Center for Excellence in Teaching and Learning (CETL) Staff Assistant
- Training and Development Specialist (2)

• *\*Direct Student Contact Positions*

## 2012-13 Operating Increases

\$1.2M: Health Plan

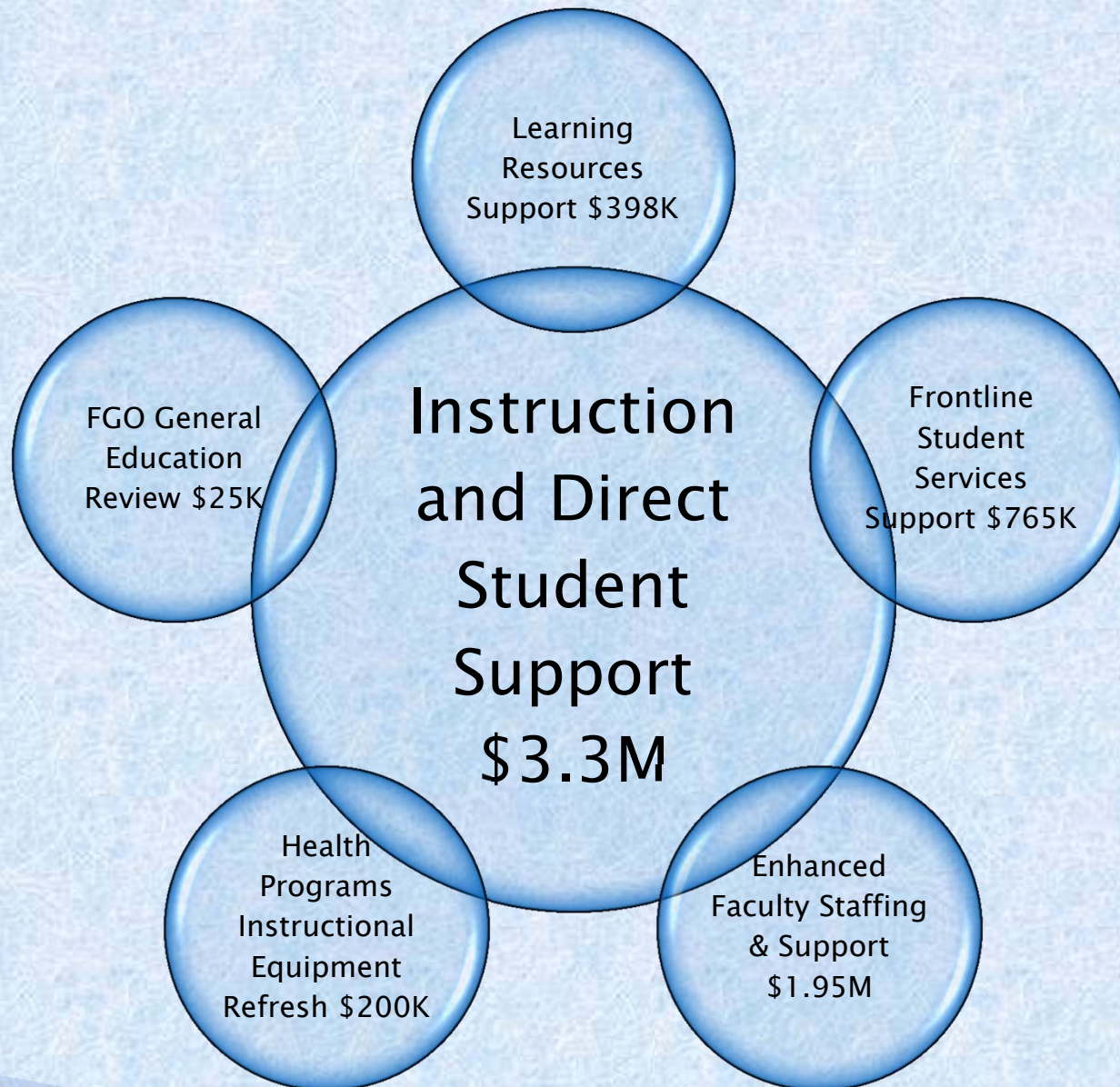
\$185K Career Salary Schedule Adjustments

\$335K Dual Enrollment Expansion

\$127K Adjunct Instruction (hold)

\$150K Facilities Cost Increases

(132,750 sq. feet - Vet Tech, Ethics, HEC Annex etc.)



SSP Early Alert Case Management Software \$150K (\$16K Recurring Licensing Fees)

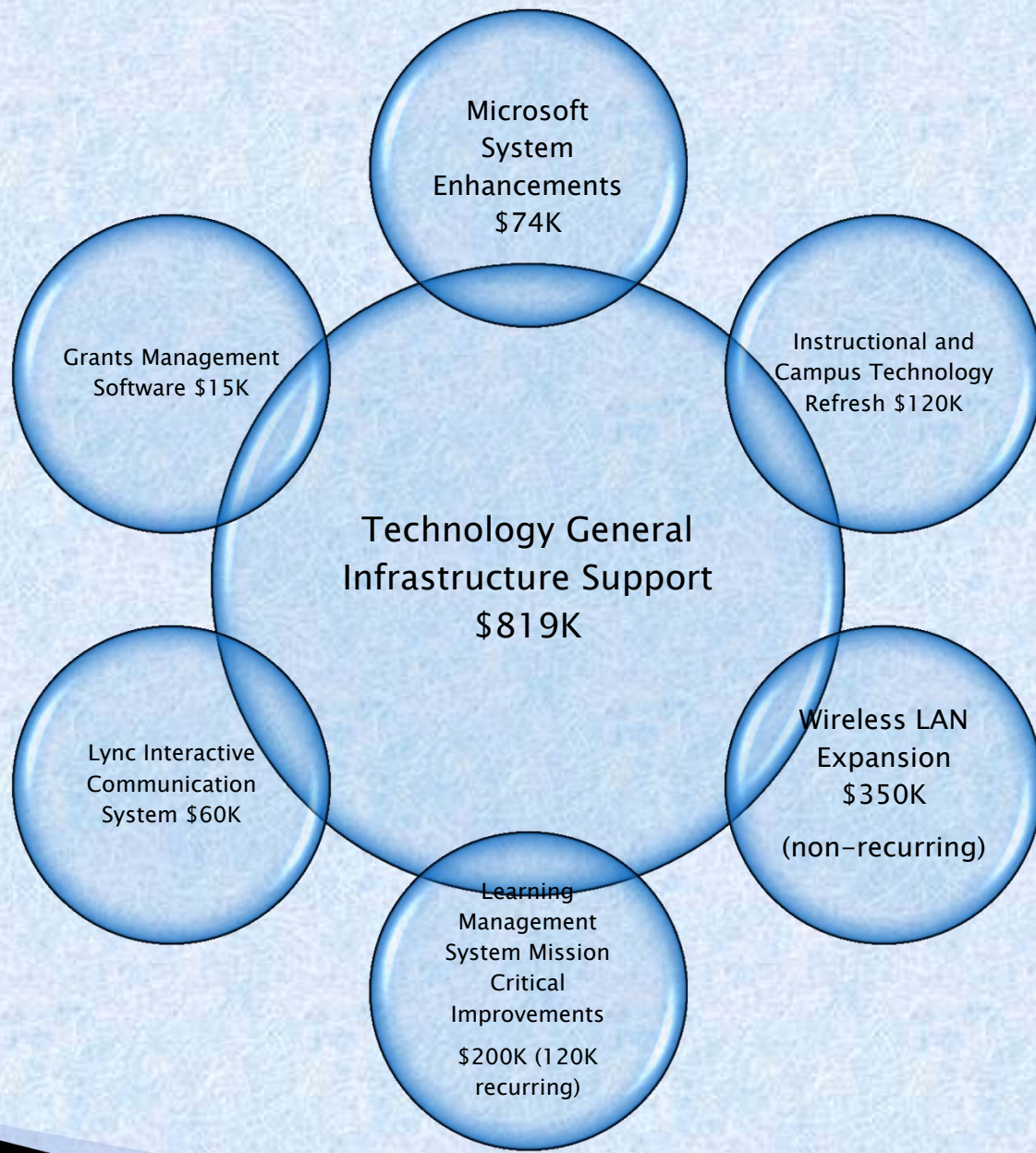
Business Intelligence Analysis Support \$53K

**College Experience:**  
Student Services Portal Learning Plan and Graduation Status Tools with Mobile App Enhancements \$115K

**Technology:**  
Productivity Enhancement Tools \$391K

Transfer Evaluation Module \$21K

Clock Hour Financial Aid Automation \$52K





**ST. PETERSBURG COLLEGE**  
**FY2012-2013 FUND 1x BUDGET**

**Revenue**

**FY12-13 Budget Projection**

**Funds**

Student Tuition & Out-of-State Fees	\$61,803,968
State Appropriation - CCPF	\$51,864,048
State Appropriation - Lottery	\$10,870,305
Operating Cost of New Facilities	\$436,949
Distance Learning Fee	\$3,331,010
Technology Fee	\$3,109,546
Lab Fee Revenues	\$2,062,917
Other Revenues	\$4,025,247
Other Student Fees	\$1,992,768
Fund Transfers In	\$2,175,201
<b>Total Funds</b>	<b><u>\$141,671,960</u></b>

**Other Sources of Funds**

Revenue Stabilization Reserve	\$2,150,500
One-Time Non-Recurring Funds	\$1,569,328
<b>Total Other Sources of Funds</b>	<b><u>\$3,719,828</u></b>
<b>Total Revenues</b>	<b><u>\$145,391,787</u></b>

Operating Expenses

Personnel & Benefits

Instructional/Faculty-Full Time	\$	27,970,430
Administrative	\$	20,405,375
Career (Non-Instructional)	\$	24,150,492
<b>Total Budgeted Personnel Salaries</b>	<b>\$</b>	<b>72,526,298</b>
LDAdjunct/Supp	\$	11,409,566
UDAdjunct/Supp	\$	3,202,934
Open Campus Adjunct/Supp	\$	560,214
Other Instructional OPS	\$	343,353
Non-Instructional OPS and Overtime	\$	2,950,707
Employee Benefits - Retirement	\$	3,606,315
Employee Benefits - FICA/Medicare	\$	5,517,662
Employee Benefits - Health/Dental/Wellness	\$	12,371,902
Employee Benefits - Other	\$	324,158
Benefit Contingency	\$	-
Student Assistants	\$	500,000
Compensated Absences	\$	209,718
<b>Total Personnel &amp; Benefits</b>	<b>\$</b>	<b>113,522,825</b>

Current Expense & Contingencies

Travel	\$	602,964
Freight/Postage/Communication	\$	683,798
Printing/Copying	\$	192,096
Repairs & Maintenance	\$	1,217,864
Rentals/Leases	\$	474,271
Insurance	\$	1,725,368
Utilities	\$	6,235,055
Services and Fees	\$	4,972,079
Supplies	\$	5,442,804
Scholarships/Fee Waivers	\$	610,895
Transfers Out	\$	500,000
Bad Debt/Unemployment Comp/Misc	\$	1,147,782
Tech Expense/Licensing	\$	2,504,455
<b>Subtotal Current Expense</b>	<b>\$</b>	<b>26,309,431</b>

Contingencies

Operations and Strategic Allocation TBD	\$	-
Distance Fee Contingency	\$	63,187
Technology Fee Contingency	\$	46,212
General Contingency	\$	1,214,976
<b>Subtotal Contingencies</b>	<b>\$</b>	<b>1,324,375</b>
<b>Total Current Expense &amp; Contingencies</b>	<b>\$</b>	<b>27,633,806</b>

Capital Spending

Computer/Technology Refresh Leases	\$	3,254,815
One-Time Capital Purchases	\$	980,341
<b>Total Capital Spending</b>	<b>\$</b>	<b>4,235,156</b>

**Total Current and Capital Expenses** \$ 31,868,962

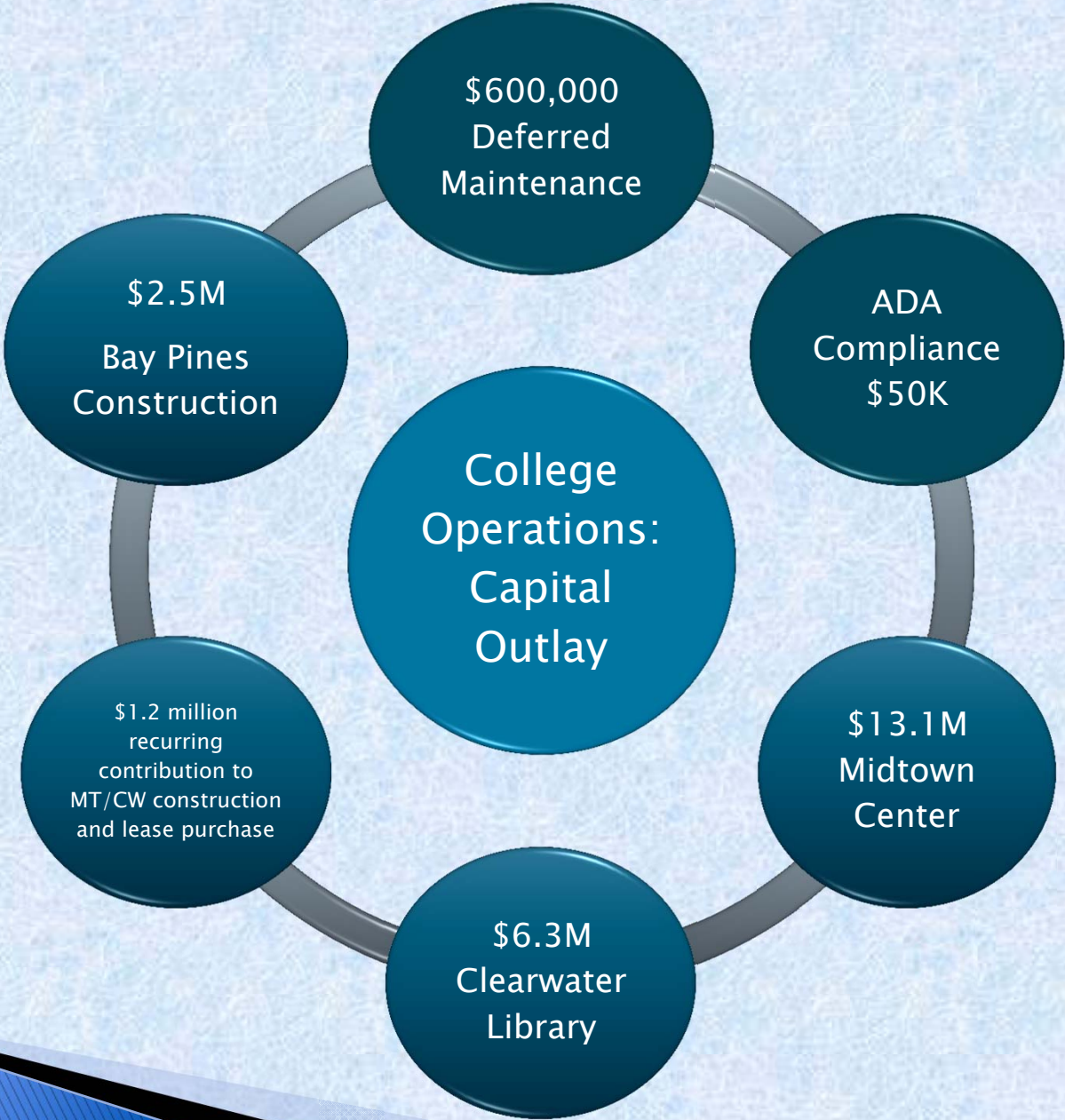
**Total Operating Costs** \$ 145,391,787

**Total Remaining Funds** \$ 0

**ST. PETERSBURG COLLEGE  
FY2012-2013 PECO BUDGET**

<b>Projected Sources of Revenue</b>	<b>FY12-13 Budget Projection</b>
<b>Funds</b>	
PECO Projects (Categorical)	\$ 2,500,000.00
PECO General Renovation/Remodel (186)	\$ -
PY PECO General Renovation/Remodel (186)	
SODA General Renovation/Remodel (265)	\$ 315,523.00
PY SODA General Renovation/Remodel (265)	
SCIF Bonds	
Capital Improvement Fees - Discretionary Non-Recurring	\$ 9,468,962.00
Capital Improvement Fees - Discretionary Recurring	\$ 6,472,755.75
PY Capital Improvement Fees	
SBE Bonds	
CO&DS	
PY CO&DS	
Fund 1 Transfer Out to DSO	\$17,500,000.00
Loans	
Other Misc Sources	
Fund Transfers In	
<b>Total Fund Sources</b>	<u><u>\$36,257,240.75</u></u>

# 2012-13 Capital Outlay Highlights



<b>Projected Uses of Revenue</b>	
Budgeted Personnel Salaries	\$ 769,463.63
Other Personnel	\$ 700,000.00
Cost to Increase (assumes 3%)	\$ -
Employee Benefits - Retirement	\$ 38,473.18
Employee Benefits - FICA/Medicare	\$ 58,863.97
Employee Benefits - Health/Dental/Wellness	\$ 165,939.52
Personnel Costs charged to other Funds	\$ -
<b>Total Personnel &amp; Benefits</b>	<b>\$ 1,732,740.30</b>
<b>Major Construction</b>	
Midtown Education Center	\$13,100,000.00
Clearwater Library	\$ 6,300,000.00
Seminole Library and Learning Center	\$ 3,773,937.00
Bay Pines	\$ 2,500,000.00
<b>Total Major Construction</b>	<b>\$25,673,937.00</b>
<b>Infrastructure Deferred Maintenance and Network</b>	
Roof Maintenance	\$ 600,000.00
ADA	\$ 50,000.00
Health Programs Major Instructional Equipment	\$ 200,000.00
Wireless LAN Mgmt/Infrastructure	\$ 350,000.00
Networking Infrastructure	\$ -
<b>Total Infrastructure Deferred Maintenance and Network</b>	<b>\$ 1,200,000.00</b>
<b>Project Expense</b>	
Allstate	
Allstate Discretionary- minor renovation/remodel	
Clearwater Projects	\$ 726,913.80
Clearwater Discretionary-minor renovation/remodel	
College-wide	
Downtown	
DT/MT Discretionary-minor renovation/remodel	
EpiCenter	\$ 274,146.00
EpiCenter Discretionary-minor renovation/remodel	
Health	
HEC Discretionary-minor renovation/remodel	
Midtown	
Palladium	\$ 80,896.00
Seminole	
Seminole Discretionary-minor renovation/remodel	
St. Pete	\$ 40,182.86
St. Pete Discretionary-minor renovation/remodel	
Tarpon	\$ 139,690.00
Tarpon Discretionary-minor renovation/remodel	
Contingency	
<b>Total Project Expense</b>	<b>\$ 1,261,828.66</b>
<b>Debt Service - Construction Obligations and Bonds</b>	<b>\$ 3,804,388.00</b>
<b>Total Expenses</b>	<b>\$33,672,893.96</b>
<b>Total Remaining Funds</b>	<b>\$ 2,584,346.78</b>
<b>Pending Projects for Funding</b>	

Questions?