

Spring 2014 Course Success

Board Of Trustees Meeting

May, 2014

The Course Success Rate is the number of A, B, and C letter grades divided by the overall number of grades.

A, B, C, D, F, W, WF, I

Fall	Number of Grades	Success Rate
Overall Spring 2012	94,415	73.4%
Overall Spring 2013	91,678	74.4%
Overall Spring 2014	88,196	74.9%

Course Success Rates

	Spring 2012	Spring 2013	Spring 2014	Two Year Difference
Overall FTIC	60.0%	66.6%	65.1%	5.1%
Gender				
Male	54.9%	61.8%	62.7%	7.8%
Female	64.8%	71.0%	67.2%	2.4%
Ethnicity				
Black/African American	48.6%	59.2%	59.1%	10.5%
Hispanic/Latino	60.2%	75.6%	68.1%	7.9%
White	63.2%	66.5%	66.6%	3.4%
Male/Ethnicity				
Black/African American Male	42.2%	57.0%	58.3%	16.1%
Hispanic/Latino Male	52.7%	69.7%	67.6%	14.9%
White Male	59.0%	60.5%	63.4%	4.4%

Note: Excludes Pass/Fail Grading basis courses and audits. Note: FTIC refers to students who are First-Time-in-College (FTIC).

FTIC Comparison

Dev Ed Courses	Spring 2012	Spring 2013	Spring 2014	Two Year Difference
Overall FTIC	57.5 %	64.6%	66.5%	9.0%
African American Male	37.8%	53.2%	62.8%	25.0%
Hispanic Male	50.9%	64.5%	73.5%	22.6%
African American	45.9%	58.4%	63.4%	17.5%
Male	52.2%	60.4%	65.1%	12.9%
Hispanic	59.4%	70.8%	68.6%	9.2%
White Male	56.9%	61.0%	64.8%	7.9%
White	62.0%	65.6%	67.8%	5.8%

Note: Excludes Pass/Fail Grading basis courses and audits

FTIC Developmental Courses 4

Gateway Courses	Spring 2012	Spring 2013	Spring 2014	Two Year Difference
Overall FTIC	57.7%	67.2%	64.5%	6.8%
Hispanic Male	50.6%	70.1%	67.6%	17.0%
Hispanic	56.4%	75.5%	70.0%	13.6%
African American Male	43.8%	62.2%	57.4%	13.6%
Male	52.5%	61.2%	61.4%	8.9%
African American	50.2%	61.7%	58.5%	8.3%
White Male	55.4%	59.3%	61.2%	5.8%
White	60.2%	67.3%	65.2%	5.0%

Note: Excludes Pass/Fail Grading basis courses and audits

FTIC Gateway Courses

Courses	All FTIC Students	Likely College Ready	Dev Ed Recommend	Dev Ed Strongly Recommend
Math Recommendations				
MAT 1033	54.7%	58.7% (46)	37.8% (37)	18.2% (22)
Developmental Ed Courses	62.7%	72.7% (11)	44.6% (56)	58.8% (51)
Writing Recommendations				
ENC 1101	61.0%	57.6% (144)	74.0% (50)	33.3% (18)
Developmental Ed Courses	70.2%	82.4% (17)	76.7% (30)	50.0% (12)
Reading Recommendations				
ENC 1101	61.0%	61.4% (132)	57.1% (63)	52.9% (17)
Developmental Ed Courses	71.4%	100.0% (3)	71.4% (21)	85.7% (7)

Note: Excludes Pass/Fail Grading basis courses and audits

Prediction Model Outcomes

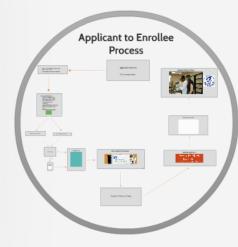
- Three consecutive terms of overall course success rate increases; Overall college increased 0.5%
- Students improved course success rates in Developmental Education (Hispanic students were the exception).
- African American Males increased 25.0% in developmental courses over the last three Spring terms and Hispanic males increased 22.6%
- Decrease in Gateway course success rates due to Developmental Education Reform

Noteworthy Observations

Questions?







Pre-Admissions Advising Efforts

	Weekly Activity Summaries						
	SPC Website	Mail-ins &: Vendors	Inbound Phone	Inbound Email	Incomplete Apps		
5.03 5.09	189	25	507	106	189		
4.26 5.02	181	22	518	42	121		
4.19 4.25	152	31	468	76	N/A		
4.12 4.18	175	139	288	80	N/A		

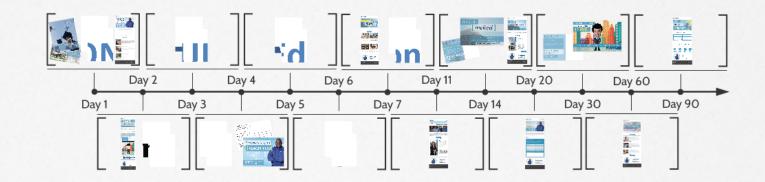
Enrollment Advising Outreach Efforts



"Your call confirmed to me that I made the right choice by applying to SPC."

"I can't believe you're calling me. This is amazing!"

"I am very impressed that your institution called me."

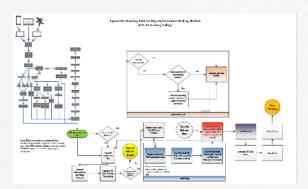


In with the New



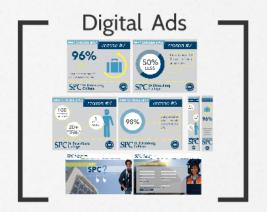






Critical Path

- Personalized
- Timely
- · Relevant



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Enrollment Advising Outreach Efforts

	Enrollment Advising Outreach Efforts 3/29 - 5/2/14							
Campus	# of Applicants	# of Calls made	# of students reached	# of messages left	# of emails sent	Applicant changed his/her mind	Bad phone #	
CL	111	104	40	70	45	1	5	
District	387	490	205	282	105	0	6	
DT/MT	27	28	11	16	1	1	2	
HEC	25	41	17	24	8	0	0	
SE	77	93	56	35	20	0	5	
SPG	119	180	70	107	4	0	13	
TS	163	128	46	75	41	0	9	
Total	909	1064	445	609	224	2	40	

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Outreaci

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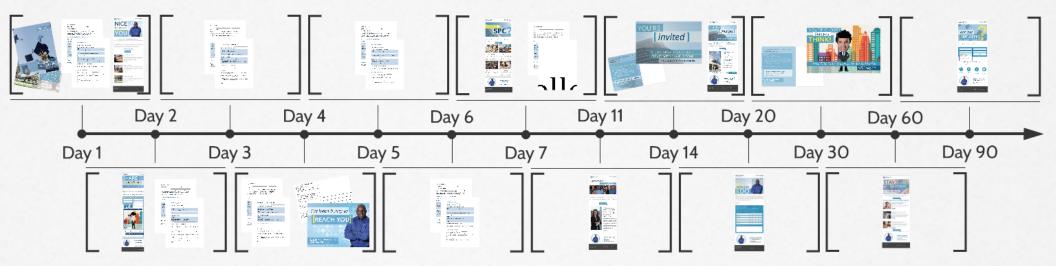
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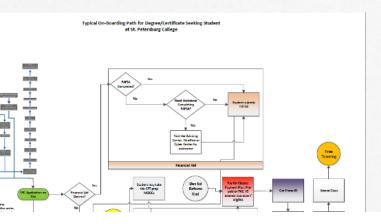
ETTOITS

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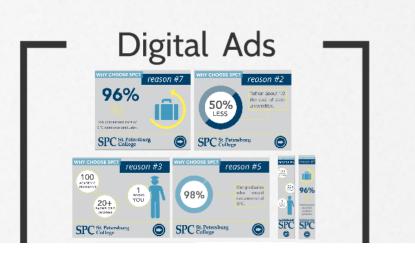
"I am very impressed that your institution called me."





Critical Path

- Personalized
- Timely
- Relevant



In with the New

Congratulational: Earning a high school diploma is the first huge milestone of many to come. We know how excited you must be as you approach your graduation day. You have many choices to consider for the next phase of your life.

As you and your family weigh all your options, take a few moments to find out why St. Petersburg College is a smart choice for you.

St. Petersburg College offers:

- Personalised attention designed to help you aucosed including a personal advisor, see
 land advisor, see a land and a land
 attention that and more.
 Excellent instruction from foulty members who are second to none -1 as cost that is 40%
 (less than a state university)
 Cartificate and Associate Deprive programs that can get you into the workdone in two years

- Calminisms and resources Legines programs into can get you into an woncroce in any sen-cession of the control of the control

Make St. Petersburg College your college of choice. Once you graduate from XXXX XXXX High School in June with a standard high school diploma, you will be accepted as a St. Petersburg College Titen.

If you are eager to get your college career started, you even can start summer classes on June 16, after your high school graduation.

St. Petersburg College has a long track record of success. Our graduates – the teachers, nurses, police officers, firefighters, IT professionals, business leaders and more – are the people who seep this community strong.

Whatever you want to do, wherever you want to go, St. Petersburg College can help you get

Return the enclosed card for more information and to have an advisor contact you right away.

And, again, congratulations on all that you have achieved so far. We know it is just the

Our records indicate that you have started the process of becoming a SPC student, but something has prevented you from finishing. It is not too late for you to attend our Summer 2014 Term! Please be sure to complete the SPC application for admission that you recently initiated by going to www.spcollege.edu and complete the following two steps:

- Click on Admissions/Apply Now
 Click on Already Started an Application (to retrieve the application you initiated but did not complete)

If you have any questions or issues, SPC representatives are available to help! They can be reached by phone (727) 341-4772, e-mail information@spcollege.edu, or in person at one of our conveniently

With more than 100 academic programs and an innovative network of support and provides a solid foundation for achievement and success, in a recent survey, 98% of our graduates indicated that they would recommend SPC to a friend. Please finish your applicatio

If you have already submitted your application, please disregard this message about applying. We are

Director of Admissions and Student Records





Dear XXX.

Congratulations! Earning a high school diploma is the first huge milestone of many to come. We know how excited you must be as you approach your graduation day. You have many choices to consider for the next phase of your life.

As you and your family weigh all your options, take a few moments to find out why St. Petersburg College is a smart choice for you.

St. Petersburg College offers:

- Personalized attention designed to help you succeed -- including a personal advisor, free tutoring, free career counseling, free online tools to help you plan your course of study and stay on track and more.
- Excellent instruction from faculty members who are second to none at a cost that is 40% less than a state university
- Certificate and Associate Degree programs that can get you into the workforce in two years or less.
- Associate degree transfer plans that allow you to easily enter any state university.
- Bachelor's degrees in high demand fields, such as computer and information technology, biology, health care, education and business.
- A college experience that is close to home, but collegiate with academic rigor and student life activities

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Whatever you want to do, wherever you want to go, St. Petersburg College can help you get there.

The next step is up to you.

Return the enclosed card for more information and to have an advisor contact you right away.

Or apply immediately at www.spcollege.edu/apply.

And, again, congratulations on all that you have achieved so far. We know it is just the beginning!

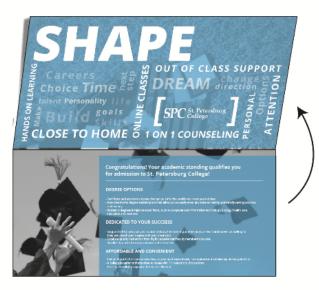


Back



Front

Closed Mailer



First Panel Open



Fully Open

Hello <<First Name>>!

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With more than 100 academic programs and an innovative network of <u>support and partnerships</u>, SPC provides a solid foundation for achievement and success. In a recent survey, 98% of our graduates indicated that they would recommend SPC to a friend. Please finish your application today!

If you have already submitted your application, please disregard this message about applying. We are still here to help!

Sincerely,

Susan P. Fell, Ph.D.

Director of Admissions and Student Records

ALMOST HERE!

Terrence -You're Almost Here...

Hi Terrence,

You are only a few steps away from your goal of getting registered to start your classes - let's complete your application!

We have your application on file and you can easily pick up where you left off by visiting **www.spcollege.edu**. Simply click on the Admissions/Apply now button and select "Already Started an Application". You will then be ready to jump right in and complete your application.

It's that easy.

If you have any questions, or need assistance with completing the application, I would be happy to assist you in any way. Please call me at **(727) 341-4722** or email me at **Alisha@spcollege.edu**.

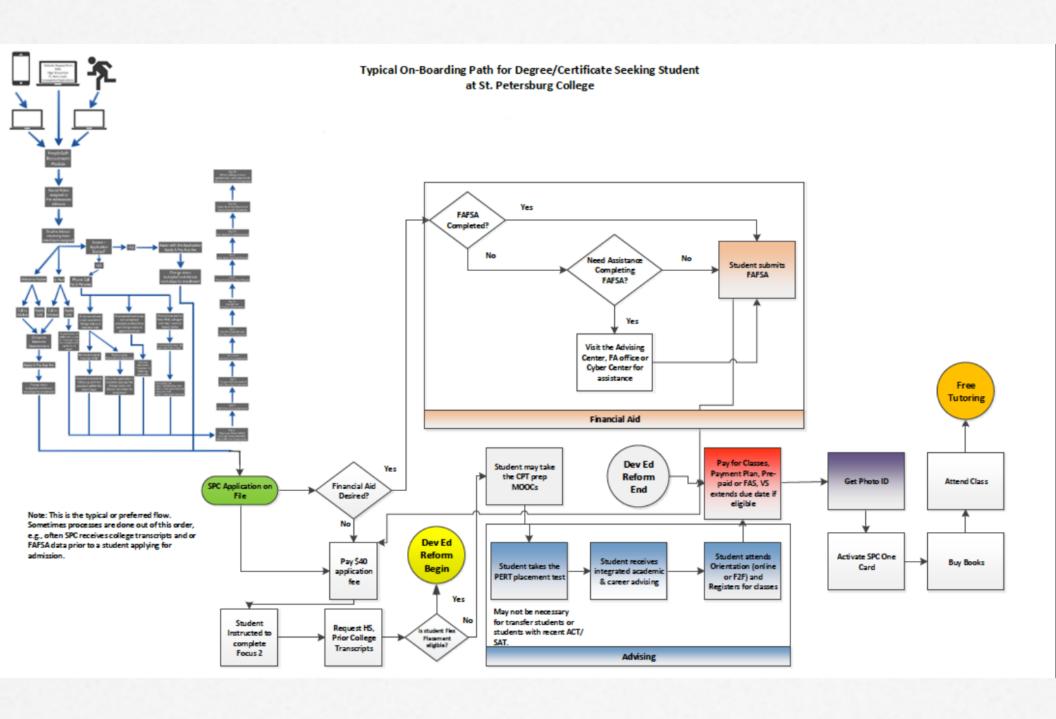
Thank you for your interest in St. Petersburg College; we will do all that we can to ensure that you have a great college experience!

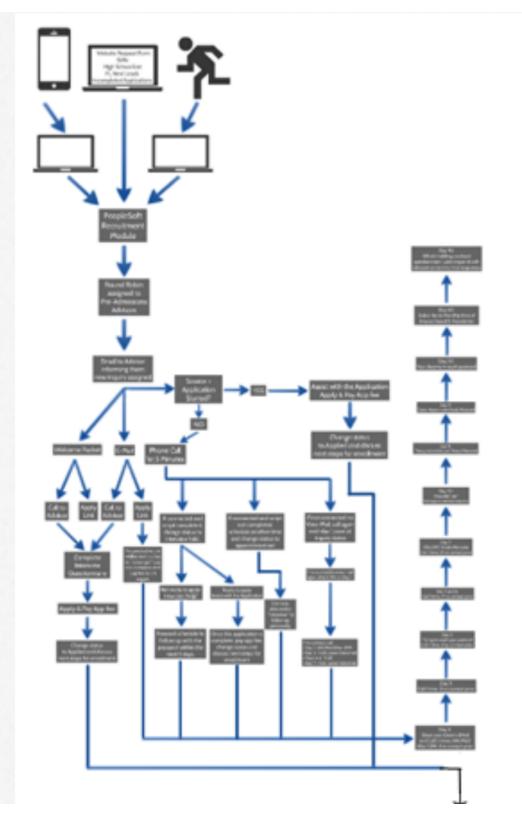
Complete your application today...your future awaits!

Sincerely,

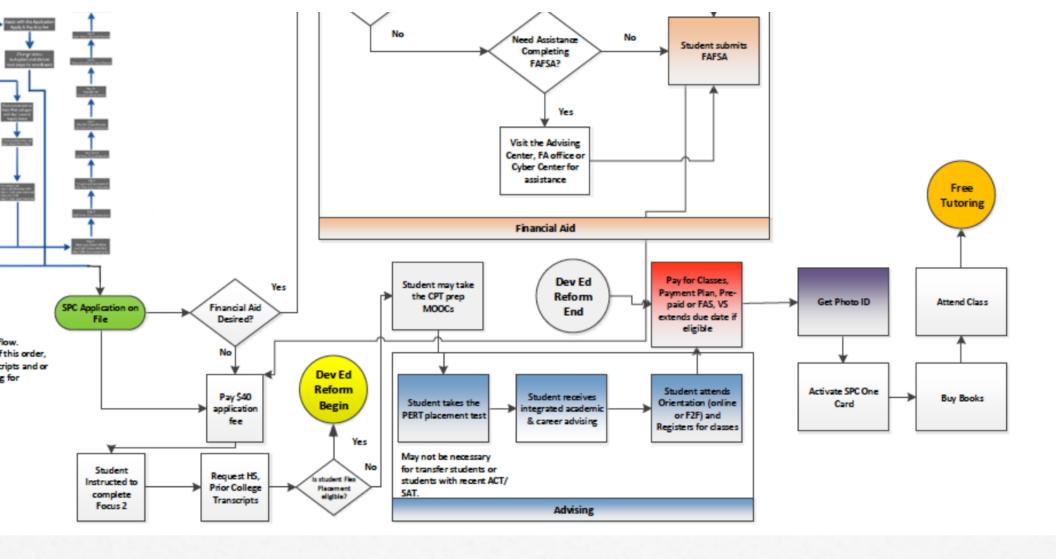
Alisha Brinkly Admissions Advisor St. Petersburg College

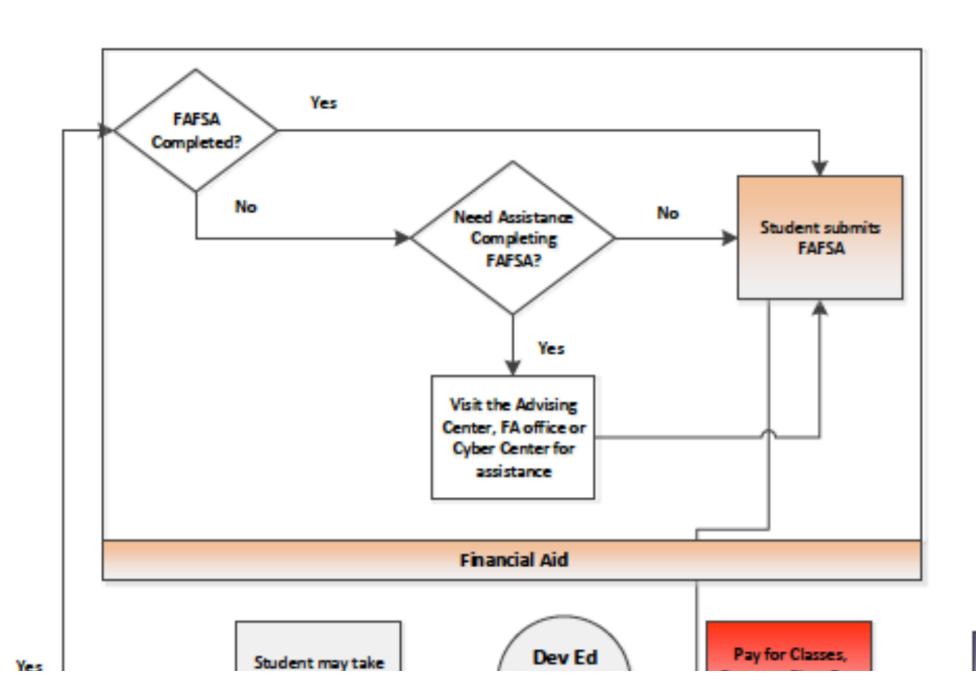






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Critical Path

- Personalized
- Timely
- Relevant

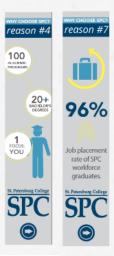
Digital Ads















reason #7

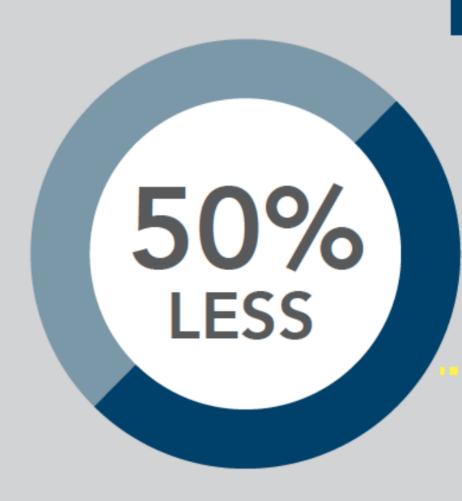
96%

Job placement rate of SPC workforce graduates.





reason #2



Tuition about 1/2 the cost of state universities.



reason #3

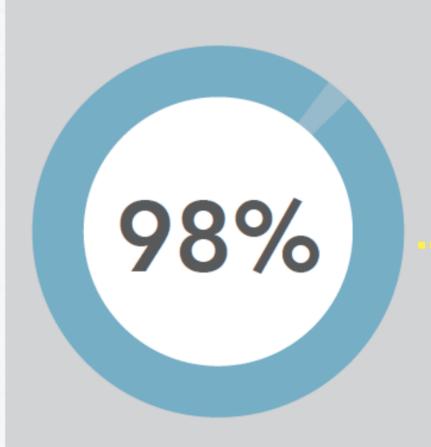
100 ACADEMIC PROGRAMS

20+
BACHELOR'S
DEGREES

FOCUS: YOU



reason #5



Our graduates who would recommend SPC.



#5

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96%



Job placement rate of SPC workforce graduates.

St. Petersburg College

SPC



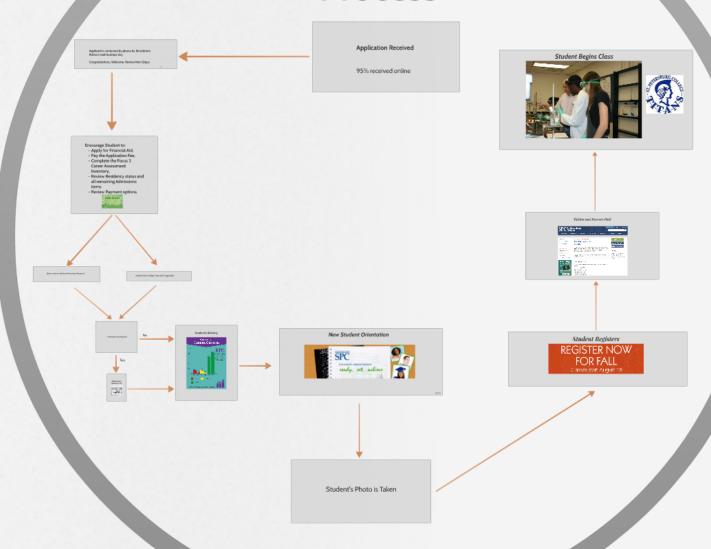


SPC St. Petersburg College

Why SPC? Affordable Tuition Choices Dedicated Support Free College Credit Community Connections Tell us about you First Name Last Name Email Phone City Address State Zipcode Preferred method of contact Area of Interest Highest Level of Education + Yes, please contact me with more information about St. Petersburg College. Send request »



Applicant to Enrollee Process



Application Received

95% received online

Applicant is contacted by phone by Enrollment Advisor next business day

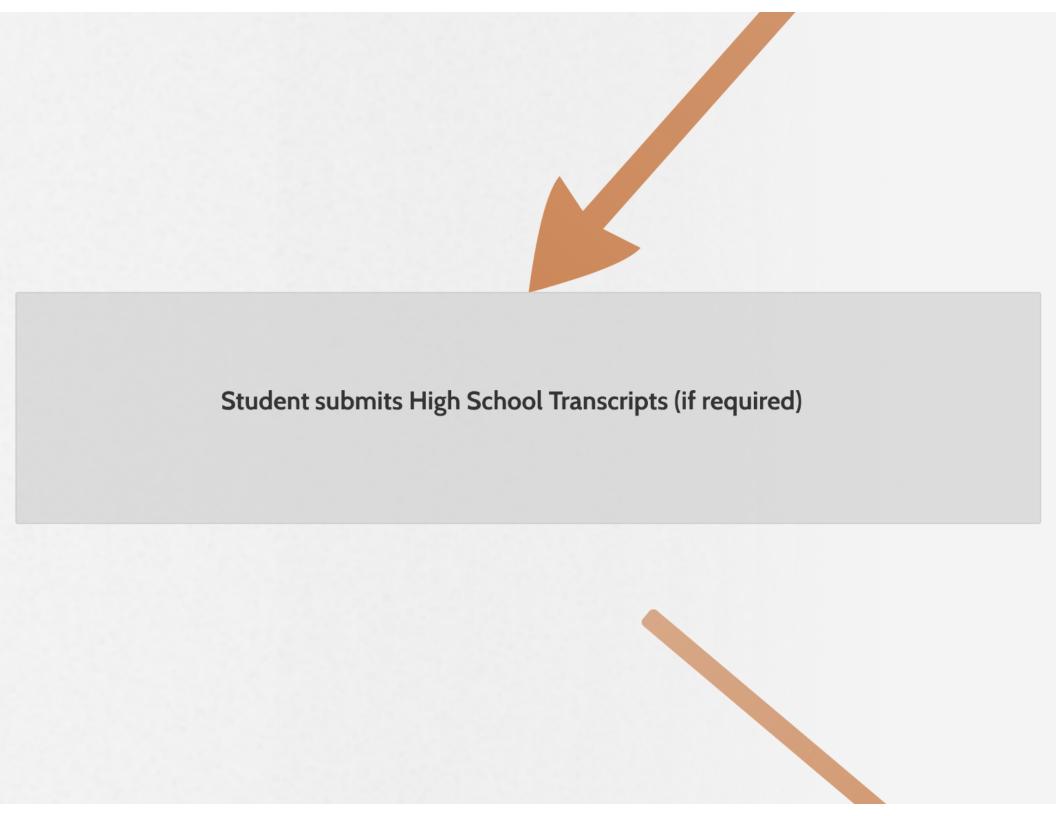
Congratulations, Welcome, Review Next Steps

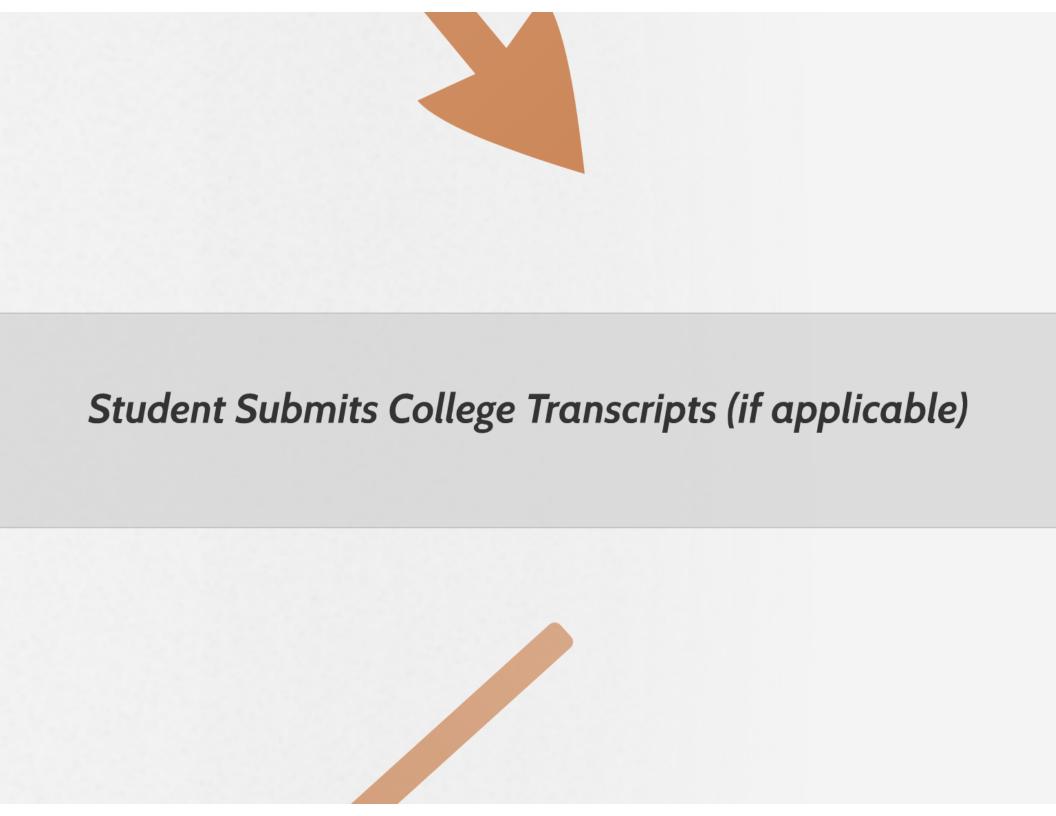
If Applicant is not reached, an email is sent. Then the Applicant is phoned again one week later.

Encourage Student to:

- Apply for Financial Aid,
- Pay the Application Fee,
- Complete the Focus 2
 Career Assessment
 Inventory,
- Review Residency status and all remaining Admissions items
- Review Payment options





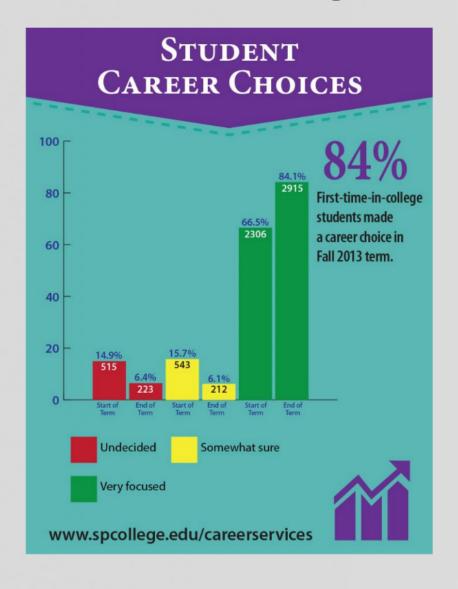


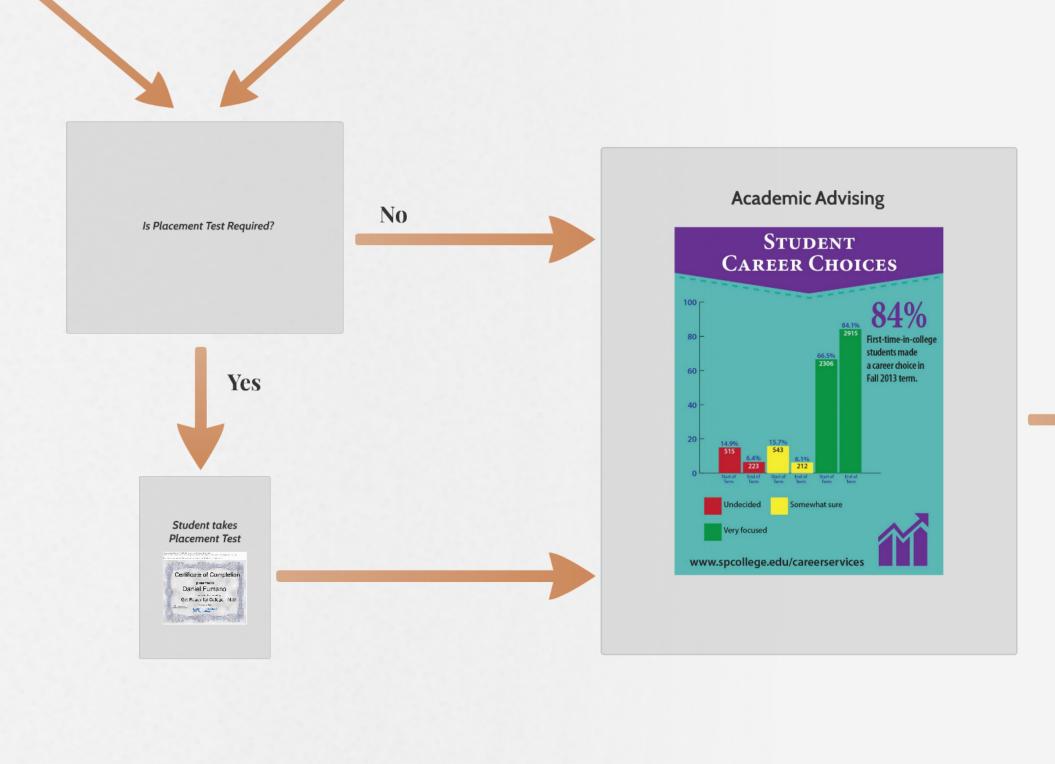


Student takes Placement Test

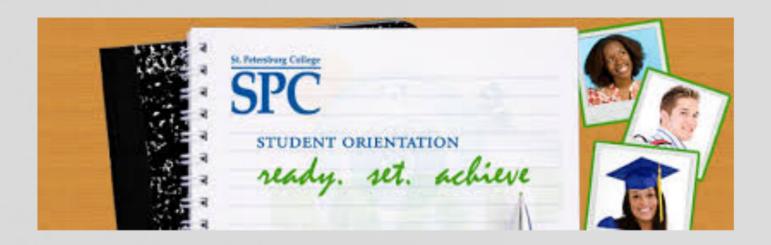


Academic Advising





New Student Orientation



During Orientation, the student will complete the first 2 terms of Learning Plan

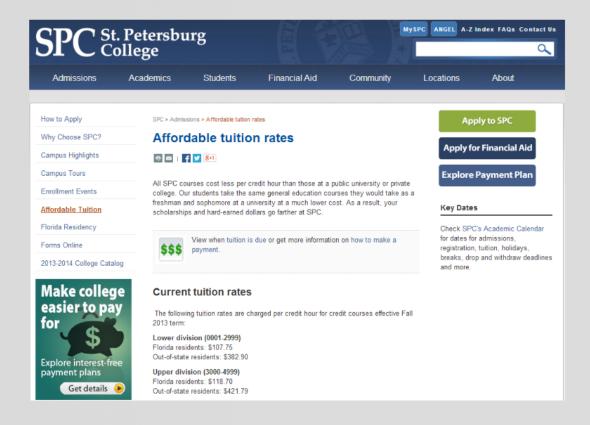
Student's Photo is Taken



REGISTER NOW FOR FALL

Classes start August 18

Tuition and Fees are Paid





Student Begins Class





MARKETING UPDATE

May 20, 2014

Pre-Admissions

Communications

Enhanced Application

Area of Interest

Digital

In the first year of our three-year enrollment growth plan, our primary focus is on setting a strong foundation that will impact conversions through the inquiry to registration cycle, thereby inspiring more students to register.

We will be focusing on three primary objectives:

- 1) Redeveloping the foundation that will impact conversions
- 2) Achieving relevant, timely and personalized communications
- 3) Enhancing our application

Our metrics have shown that only 40% of our current applicants actually finished the application and an additional 40% that apply actually registered and started class. Increasing this metric to 60% puts us in a better position to load the inquiry pipeline with more direct response sources in our second year – this is our goal.

As a team, we work towards defining the critical path for students and then aligning the relevant, timely and personalized communications designed to positively impact student success throughout that path. We are examining communications in three general categories: 1) Prime Intake, 2) Semester-based and 3) Current Student Announcements. In this assessment, our efforts are also to enhance our application and continue to strengthen the implemented inquiry to application Pre-Admissions process to convert more inquiries into committed applicants.

An enhanced application is part of the critical path. We are focusing not only on what the student sees and experiences throughout the application, but also working to prevent roadblocks from them finishing what they start.

Focusing on the foundation in the first year will allow us to ensure students are acquiring the service and support they need to make it through the inquiry to enrollment process so that they can apply, register and make it to class in the best shape for learning.

Drana Sobins

40% SPC St. Petersburg

Redeveloping the foundation that will impact conversions

Achieving relevant, timely and personalized communications

Enhancing our application



Pre-Admissions

On March 31st, the Recruiters transitioned to Pre-Admissions Advisors under the structure of Marketing and Public Information. Since that time, processes, communications, training and the reorganization of roles and responsibilities have taken place, all focused on a data-driven approach to move more of those prospects that are sitting on the fence to completing their applications.

Since this transition, we have seen steady growth in inquiries generated to the college and more outbound calls being made, along with hopeful trends in application generation in looking at the past two weeks versus last year.



Weekly Activity Summaries

•	•				
	SPC Website	Mail-ins & Vendors	Inbound Phone	Inbound Email	Incomplete Apps
5.03 – 5.09	189	25	507	106	189
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We know that time spent assisting inquiries over the phone has proven successful in the past, with approximately 700 applications generated in one week. This new process has solidified our alignment with the college's value of providing superior student support. There is a complete 90-day process

that includes internal training, new welcome packets, phone call scripts, emails, direct mail and microsites. Data is being tracked as a prospect moves from inquiry to appointment, to interview to application, so as to have a better idea of where we need more focus in the funnel.

Research shows that immediate response time is key, since prospects are typically shopping for multiple colleges at once and usually apply within the first four days of initiating a school search online. The 90-day process is geared to support that research, with calls heavy in week one and then "drip" marketing picking up to bring back interest in week 2 through day 90. We have also extended the hours in which we take incoming and make outbound calls, from 8:30 AM to 7:00 PM, Monday through Friday to be able to provide greater customer service to prospective students.

Pre-Admissions Advisors have been trained to be able to help a student who is stuck in the application. Live Chat is getting ready to launch within the application, to give applicants immediate assistance by a trained chat advisor, the moment they face a challenge in completing the application.

Use of Student Assistants and Ambassadors has also changed to be able to assist in routing calls and information emails to appropriate departments. Especially during peak recruitment seasons, the general 4772 extension gets many callers, which usually results in heavy hold times. Student Assistants and Ambassadors will be a great help in taking the initial call, obtaining the prospect's contact information and then "warmcall transferring" the inquiry to their dedicated pre-admissions advisor who can personally help them the rest of the way, towards application completion.

At this time, the process is being deployed and tracked manually. However, with the PeopleSoft Recruitment Module launch, and then later with CRM (Customer Relationship Management), we will be able to convert the same process seamlessly into an automated delivery model.

Communications

In preparation for Customer Relationship Management (CRM) software and as part of the Title III grant, we have implemented the Business Plan Review (BPR) Subcommittee. The objective for the BPR is to create processes that streamline and unify communications throughout the college. The BPR Committee and Consultant have been established and a kick-off meeting has been held. The product of this review will inform college-wide decision-making, resource allocation and communications. Five Collaborative Labs have been scheduled to:

- 1) define the overall process and outline the process and communications
- 2) inquiry to application
- 3) application to registration
- 4) the College Experience: Student Success
- 5) Foundation, Career Services and Alumni Relations

Our goal is to establish one voice for one college through our communications by ensuring:

- Consistent tone
- Standardized look and feel
- Centralized theme
- Streamlined approach
- Personalization
- Relevancy to the student
- Timely delivery
- Unified messaging

Enhanced Application

With a full and solid process at hand, we are now analyzing what items in the current application can exist throughout that process, rather than just within the application or registration areas.

An enhanced application will:

- Focus on what the student sees and experiences
- Utilize data for optimization
- Create application categories with a slightly different focus based on the student's needs.
- Reduce roadblocks that prevent a student who starts the application from completing it and paying the fee
- Focus on where action items should occur in the full inquiry to registration process so that they are relevant and timely to the student and so that it helps them progress through the items required





Area of Interest

Focusing on an area of interest approach will allow us to:

- Include both credit and non-credit offers under one umbrella
- Provide the prospect with a wider window of options that align with their interests
- Position SPC as an authoritative source on education and training with a depth of offerings in specialized degree pathways.
- SPC

 WELCOME TO YOUR FUTURE

 TO Allers addrings it.

 Welcome Packet

- Generate more word-of-mouth recognition, when collateral is passed around with more program offerings included
- Help us to get the student educated on the options and prepared for their Focus 2 survey and meeting with their career advisor.

Keyword and competitor research has been conducted to identify high traffic keywords for areas of interest that we would want to rank for. This is a Search Engine Optimization technique that helps get ranked for programs that we offer, and that are too expensive to pay to be ranked for.

With area of study blogs, faculty, deans and staff can all participate as content contributors, and have the access to post news and information about their programs directly to the website and within a monthly E-Newsletter that will go out to prospects and any current students who subscribe. Programmatic faculty are really the industry influencers and experts on the trends inside the program and allowing them this access will better serve our students by giving them an insider look into the classroom, techniques and tools being used as well as recent success stories, for example. It will also help our Search Engine Optimization, as we get more and more content, with industry buzzwords, being linked back to our main site.

Digital

Just from our signs and prominent locations, we already obtain organic recognition on the street, but how can we raise our relevancy online? This is part of our approach in our first year of our enrollment growth plan, with a move to digital marketing. Through re-targeting and use of YouTube pre-roll videos where we only get charged if someone watches the full video, we can start to tell our story and brand SPC online, in order to make a prospect's short list of where they intend to apply for college. This approach will also position us nicely for year two, when we are ready to start bidding on keywords to drive more direct response traffic to new high converting landing pages. Since quality score, relevancy, link building and other Search Engine Optimization practices can help us to bid less for high traffic keywords that are highly competitive and well paid for.

A Request for Proposal (RFP) has gone out to 12 different website vendors, most of which have had extensive experience in developing websites for institutions of higher education. Internally, a RFP Review Team and a Website Development Taskforce and Steering Committee have been formed to work through the requirements for a new website for the college. The new website should focus on the prospective student and in getting them the information they need at that time, to apply. A Current Student Hub Site will better serve current students by providing a one stop, single sign on location, where students can obtain messaging, view class schedules, pay, register and attend class, etc. Additionally, an Intranet would better serve our internal faculty and staff in finding resources needed to best perform their jobs, as well as benefit information and current news items.

14-0301-05

SPC St. Petersburg College MARKETING AND PUBLIC INFORMATION

Timeframes Overview

60-day window

- Inquiry Form Posting to PeopleSoft
- Live Chat within the Application
- Community Relations and Outreach Planning
- Critical Path and Prime In-Take Communications

90-day window

- BPR (Business Process Review) Report Delivered
- Semester Based Communications
- Current Student Communications
- Application Revision
- Area of Study Blogs
- Program Slicks
- Re-Targeting and YouTube Pre-Roll Digital
- Stream Radio
- Update and mail College Experience Report. Fall Faculty distribution and E-Flipbook format for e-mail campaign
- Direct Link Re-Launch and promotion campaign
- Online program marketing

180-day window

- Program Area of Study booklets
- View Book
- How-to Videos
- Student bloggers, social media interns and next strategy for Ask Maria
- Plan to promote scholarships to prospects before they apply.
- Corporate Training marketing and communications plan

By July 1, 2015

- High School Enrollment Plan with Honors College Promotion
- Niche Marketing Plan
- Transfer Plan Promotion
- Video tours of each area of study, including workforce programs
- Hallway tour signage at campuses
- Website Redesign
- Current Student Hub Site
- Intranet Site for Faculty and Staff
- Storefront Tool Kits: Flyers, brochures, business cards, post cards, tablecloths, letterhead, pull up banners

Next Fiscal Year, 2016

- Transfer of Credit Calculator
- Prospect Pathway Interactive Career Tool
- CRM Implementation and built in Text Messaging
- Mobile Site/App Redesign
- Pay Per Click (PPC) and Niche Marketing
- Inquiry driving approach with aggressive direct response marketing

Questions?

Contact us.

727-341-3274

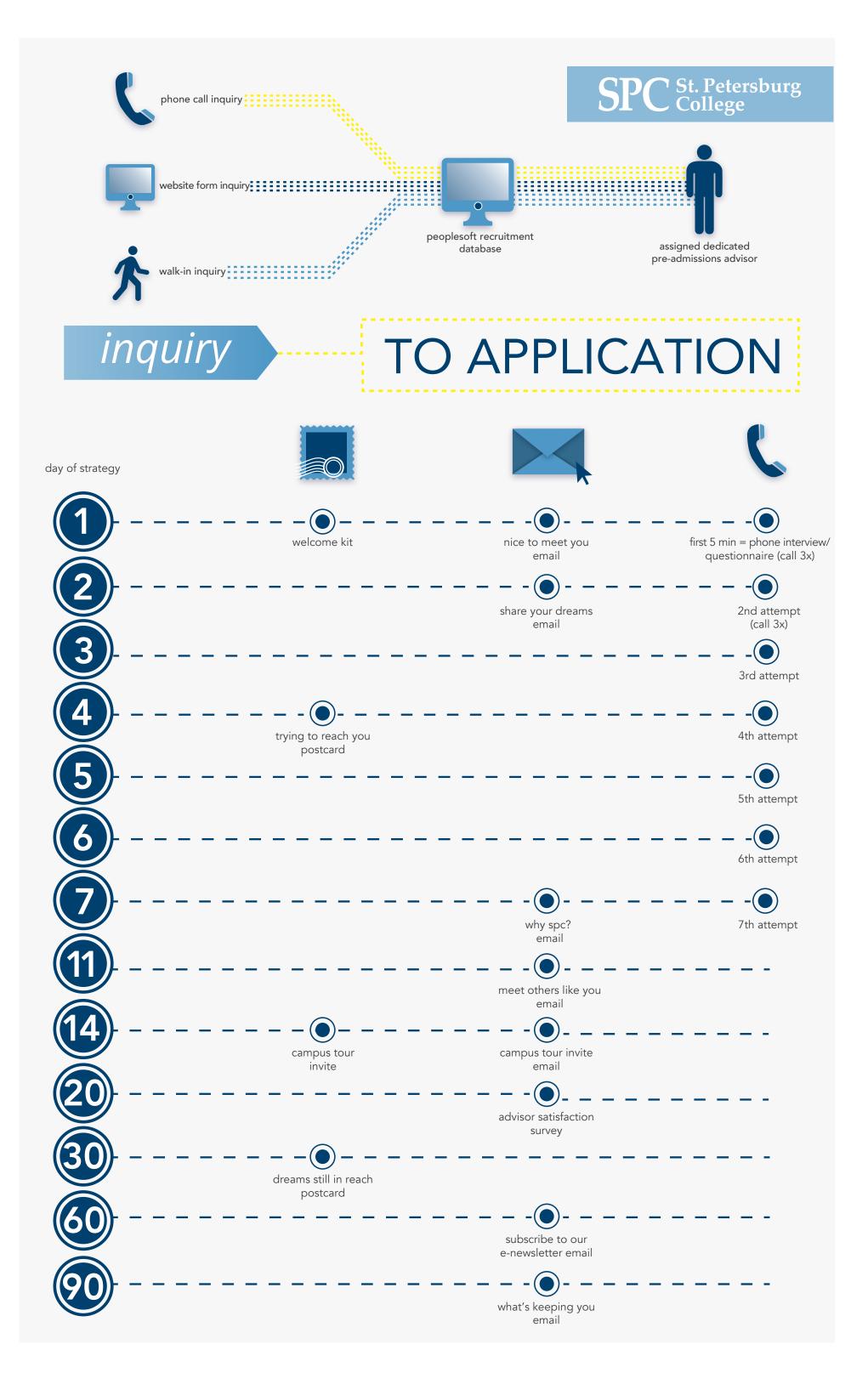
marketing@spcollege.edu spcolllege.edu/MPI inquiry

TO APPLICATION

Process Guide

SPC St. Petersburg
College
MARKETING AND PUBLIC

INFORMATION





DAY ONE

WELCOME PACKET:

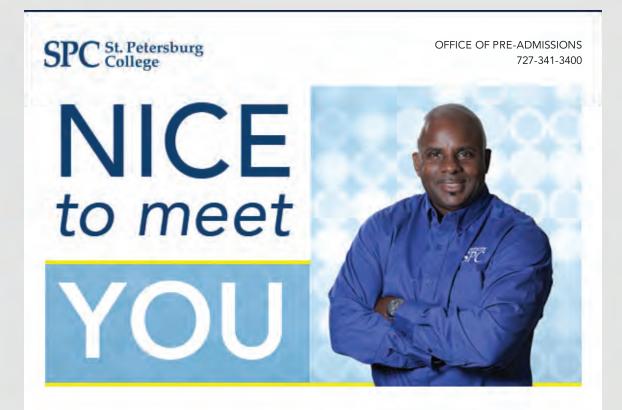
A comprehensive direct mail package that features a welcome letter from the prospect's dedicated advisor as well as information on the area of study the prospect inquired about, next steps to apply and highlights of why the prospect should choose SPC.

NICE TO MEET YOU EMAIL:

The same day the prospect requests information, a dedicated advisor is assigned to the prospect and a "nice to meet you" introductory email is received. This will come before the first call attempt so the prospect will already have the advisors contact information and a face to go along with the name. This is an important initial communication to the prospect as it will show the timely and personal attention the prospect will come to expect from SPC.

PHONE INTERVIEW/QUESTIONNAIRE

Within 5 minutes that the inquiry is received, the prospect will receive a phone call from their dedicated advisor. The advisor will focus on the needs of the prospect through a series of questions to learn more about them, align SPC's offerings with their needs and provide personalized follow up as necessary.



Hi Kyle! I'm Henry, your personal admissions advisor.

Thank you for your interest in our Business program. As requested, a packet of information tailored to your interests is on its way in the mail.

Choosing the right college can be both exciting and challenging. As your personal admissions advisor, it's my job to make sure you have all the tools you need to be successful and to make the transition to St. Petersburg College as seamless as possible. The first step is to apply. It only takes about 10 minutes. I am pleased to answer any questions you may have and I look forward to talking with you.

Direct line: 727-341-3400 Email: johnson.henry@spcollege.edu

APPLY NOW



ENJOY PERSONAL SUPPORT

At SPC, we work hard in and out of the classroom to make sure you'll have everything you need to succeed. From day one, you will get the individual attention you need from caring, professional faculty and staff who believe in your success.

Learn More



CHOOSE YOUR PATH

We offer more than 100 academic programs, from short-term career training to university transfer options to bachelor's degrees and professional continuing education. Find out which path will get you where you want to go.

Learn More



SPEND LESS, EARN MORE

Our low tuition rates make SPC a smart choice. No matter how you plan to pay for school, your scholarships, financial aid and hard-earned dollars go further at SPC.

Learn More

St. Petersburg College Pre-Admissions 727-341-3400

Connect With Us:







Day 1: PRE-ADMISSIONS ADVISOR INTERVIEW

GOAL:

To increase applications by providing superior customer service to those who have requested information from St. Petersburg College. By focusing on the needs of the prospect through a series of questions, we can learn more about each individual to align our offerings with their needs and provide personalized follow up as necessary.

INSTRUCTIONS:

Pre-Admissions Advisors will continue to follow up with the prospect that they have had prior contact with (appointment set or interview held) until the prospect applies.

If no contact has been established after 7 days of attempts (3 calls on day 1 and 2 and 1 call per day for days 3 to 7) then follow-up by the Pre-Admissions Advisors will end and Drip Database Marketing will take over by the Marketing and Public Information team.

The number of calls made/received and the number of inquiries, appointments, interviews and applications will be used to track performance of Pre-Admissions Advisors weekly. Results of phone contacts are to be logged.

When the Pre-Admissions Advisor receives a new inquiry, they will be informed through an email generated by the system. It is important to make an initial phone call to the new prospect within the first five minutes. If no contact was made, the advisor will call again mid-day and then likewise after 5 PM. A voicemail will only be left for the prospect on days 3 and 7. After day 3, advisors will need to do a search/match in People Soft to determine if the inquiry has applied before making contact. If they have applied, the advisor should then log the status.

Day 1: INTERVIEW

Student Name_

i, this is	, your personal Admissions Advisor from St. Petersburg
anted to connect with ay have. I would like	ur request for information about ourprogram. I you to help you get started and to answer any questions you to learn more about yourself to be able to provide you with tin line with your educational and career goals.
rst START with Emp	loyment, Experience & Earnings
see that you expressed	l interest in ourprogram.
o, tell me, are you wor	king now?
If YES:	
What do you do?	
How long have you b	een there?e like?
How do vou feel aboi	it your earnings?
	ou would like to do? Dislike to do?
If NO:	
Are you currently loo	king for work? How is that going?
What is your past wo	rk experience like?
What would your ide	al job be like? Dislike?
	t Emphasis & Experience good to understand some of your strengths.
	oy?
	you have done that you are really proud of?
	rougharra dana that rrougana naallir nnaud af7

Date

IF YES: Where?		will college have on your life?
HS Diploma GED What year? Where did you attend High School/get your GED? Brovide information on SPC's GED offering and indicate "NHS" on log. Have you attended college before? IF YES: Where? When? Tell me about your experience and what you studied Did you finish your program? Why or why not? What do you see as your biggest challenge to attending college and getting your degree? What is important to you in choosing a college? What field are you interested in and how long have you been interested in that field Then CONTINUE to your wrap up Ok. Based on what you told me, it sounds like a degree from SPC would be a good solid path for you because Summarize what you have learned about them and provide the top three reasons why	Do you have a	a standard high school diploma or GED?
Provide information on SPC's GED offering and indicate "NHS" on log. Have you attended college before? IF YES: Where? When? Tell me about your experience and what you studied Did you finish your program? Why or why not? What do you see as your biggest challenge to attending college and getting your degree? What is important to you in choosing a college? What field are you interested in and how long have you been interested in that field Then CONTINUE to your wrap up Ok. Based on what you told me, it sounds like a degree from SPC would be a good solid path for you because Summarize what you have learned about them and provide the top three reasons why	HS Diploma	
Where?When? Tell me about your experience and what you studied Did you finish your program? Why or why not? What do you see as your biggest challenge to attending college and getting your degree? What is important to you in choosing a college?		ormation on SPC's GED offering and indicate "NHS" on log.
Where? When? Tell me about your experience and what you studied Did you finish your program? Why or why not? What do you see as your biggest challenge to attending college and getting your degree? What is important to you in choosing a college? What field are you interested in and how long have you been interested in that field Then CONTINUE to your wrap up Ok. Based on what you told me, it sounds like a degree from SPC would be a good solid path for you because Summarize what you have learned about them and provide the top three reasons why	Have you atte	ended college before?
Tell me about your experience and what you studied		
Did you finish your program? Why or why not?		When?
What do you see as your biggest challenge to attending college and getting your degree?		
What is important to you in choosing a college? What field are you interested in and how long have you been interested in that field Then CONTINUE to your wrap up Ok. Based on what you told me, it sounds like a degree from SPC would be a good solid path for you because Summarize what you have learned about them and provide the top three reasons why	What do you	see as your biggest challenge to attending college and getting your
What field are you interested in and how long have you been interested in that field Then CONTINUE to your wrap up Ok. Based on what you told me, it sounds like a degree from SPC would be a good solid path for you because Summarize what you have learned about them and provide the top three reasons why		
would be a good solid path for you because Summarize what you have learned about them and provide the top three reasons why		
	What field are	e you interested in and how long have you been interested in that field?
	What field are Then CONTIN Ok. Based on	e you interested in and how long have you been interested in that field? NUE to your wrap up what you told me, it sounds like a degree from SPC
Reason 1:	What field are Then CONTIN Ok. Based on would be a go	e you interested in and how long have you been interested in that field? NUE to your wrap up what you told me, it sounds like a degree from SPC ood solid path for you because hat you have learned about them and provide the top three reasons why
	What field are Then CONTIN Ok. Based on would be a go Summarize w. SPC could be t Reason 1: Exam	e you interested in and how long have you been interested in that field? NUE to your wrap up what you told me, it sounds like a degree from SPC ood solid path for you because that you have learned about them and provide the top three reasons why the right choice as they relate to this future student.
Reason 3:	What field are Then CONTIN Ok. Based on would be a go Summarize w. SPC could be t Reason 1: Exan reson Reason 2:	e you interested in and how long have you been interested in that field? NUE to your wrap up what you told me, it sounds like a degree from SPC ood solid path for you because that you have learned about them and provide the top three reasons why the right choice as they relate to this future student. Imple: Student success is our goal and we want to ensure all students have the tools and arces they need to finish what they start.
	What field are Then CONTIN Ok. Based on would be a go Summarize w SPC could be t Reason 1: Example 1: Example 2: Example 3: Example 3: Example 4: Example 5: Example 6: Example 7: Example 6: Example 6: Example 7: Example 6: Example 6: Example 7: Example 7: Example 7: Example 7: Example 8: Examp	e you interested in and how long have you been interested in that field? NUE to your wrap up what you told me, it sounds like a degree from SPC od solid path for you because that you have learned about them and provide the top three reasons why the right choice as they relate to this future student. Imple: Student success is our goal and we want to ensure all students have the tools and arces they need to finish what they start. Imple: We offer free tutoring and career advising, right from the start.
	What field are Then CONTIN Ok. Based on would be a go Summarize w SPC could be t Reason 1: Example 1: Example 2: Example 3: Example 3: Example 4: Example 5: Example 6: Example 7: Example 6: Example 6: Example 7: Example 6: Example 6: Example 7: Example 7: Example 7: Example 7: Example 8: Examp	e you interested in and how long have you been interested in that field? NUE to your wrap up what you told me, it sounds like a degree from SPC od solid path for you because that you have learned about them and provide the top three reasons why the right choice as they relate to this future student. Imple: Student success is our goal and we want to ensure all students have the tools and arces they need to finish what they start. Imple: We offer free tutoring and career advising, right from the start.

It sounds like SPC would be a great fit. The next step is for you to apply. It's really simple and takes only about 10 minutes. Can I assist you in applying right now?

If YES:

Great, lets get started.

Guide them to or through the application. If they don't complete the application with you, schedule a time to call them back to see if they need any assistance and/or to verify that they have applied so you can congratulate them and be the first to welcome them to SPC.

If NO:

OK, as your personal advisor, I am here to help you and to ensure that getting started with us is a simple and smooth process. Is there a time I can call you back to see how you are doing in your application so I can offer to answer any questions you may have?

OUTCOME:

Applied	
Will apply. Follow up scheduled for:	
Not Ready. Follow up scheduled for:	
Interview not complete. Interview Scheduled for:	

Outbound Call Log

Recruiter:

Attempt Interview Scheduled Interviewed Applied IS I A

Date	First	Last	Phone	<u>Day 1</u> Do not leave a messsage		<u>Day 2</u> Do not leave a messsage		Day 3 Leave voice mail	Day 4	Day 5	Day 6	Logre	Result by Day 7		
				ASAP	After noon	Night	Before noon	After noon	Night	Once	Once	Once	Once	Once	✓, A, I, IS



DAY TWO

SHARE YOUR DREAMS EMAIL:

This email communication will encourage the prospect to connect with SPC through social media and interact with a visual representation of the outcome of an education from SPC. An element of v is key to this communication to assist with on the prospect's social media networks, and later in follow-up with a postcard that reminds the prospect that their dreams are still in reach.



Hi Kyle,

Did you know that those who share their dreams with others are much more likely to achieve them? We want to help accomplish your dreams. In fact, at SPC, it's our goal to endure all students have the tools they need to be successful.

Upload your picture, get a glimpse into careers in the field of business, and share your dreams with your family and friends.





I am here to help you achieve your dreams!

HENRY JOHNSON
Your admissions advisor

P: 727-341-3400 E: johnson.henry@spcollege.edu

St. Petersburg College Office of Pre-Admissions 727-341-3400











DAY FOUR

TRYING TO REACH YOU POSTCARD:

If the advisor is unsuccessful reaching the prospect by phone, a hand-written postcard from the advisor will be dropped in the mail to the prospect. This communication will reinforce a personalized approach to helping the prospect get started at SPC.



OFFICE OF PRE-ADMISSIONS ST PETERSBURG COLLEGE PO BOX 13489 ST PETERSBURG FL 33733-3489

Dear Kyle,

It's not too late to apply
for our upcoming semester.

If you are still interested, I
look forward to helping you
get started.

Sincerely, Henry Johnson

Henry Johnson Admissions Advisor 727-341-3400 johnson.henry@spcollege.edu



DAY SEVEN

WHY SPC? EMAIL:

This email communication will invite the prospect to take a virtual and interactive tour of why SPC is a smart choice for their educational needs. The pillars of the SPC brand will be reinforced in the email and throughout the experience on the website.



OFFICE OF PRE-ADMISSIONS 727-341-3400



Learn more about what makes SPC the smart choice.

Find out why thousands of students choose SPC each year. See what the SPC College Experience is all about. Hear how other students have found success and learn about the supportive learning environment you will enjoy at SPC.

TAKE THE TOUR





FIND YOUR CAREER FOCUS

Right from the start, we'll help you focus on the end game - a fulfilling career that meets your personal and financial needs. Your career advisor will help you explore career options and match your dreams to the right academic path.

CHOOSE YOUR PATH

We offer more than 100 academic programs, from short-term career training to university transfer options to bachelor's degrees and professional continuing education courses. Rest assured, there is a path that will get you where you want to go.





SPEND LESS, EARN MORE

Our low tuition rates make SPC a smart choice. No matter how you plan to pay for school, your scholarships, financial aid and hard-earned dollars go further at SPC.

ENJOY PERSONAL SUPPORT

At SPC, we work hard in and out of the classroom to make sure you'll have everything you need to succeed. From day one, you will get the individual attention you need from caring, professional faculty and staff who believe in your success.





P: 727-341-3400 E: johnson.henry@spcollege.edu

St. Petersburg College Office of Pre-Admissions 727-341-3400









DAY ELEVEN

MEET OTHERS LIKE YOU EMAIL:

This communication will give a personal look into how current students at SPC are succeeding and thriving in their chosen fields. The prospect will be able to see him or herself in others to encourage them in taking the next step by applying to SPC.



OFFICE OF PRE-ADMISSIONS 727-341-3400

MEET OTHERS

I IKF YOU









Kyle, create your own success story.

At St. Petersburg College we offer a community focused on you. Our goal is to make sure you have the tools and resources you need to be successful and finish what you start. Other students just like you have already done that. Read about the paths they took to success.

MEET OTHERS



I boast about SPC because they've given me a front-line position regarding leadership, knowledge and opportunity.

Meet Sheree Clark, a graduate of SPC and Entrepreneur. At 26, Sheree runs Words by Design, LLC, a photographic art business. "Running my company has given me insight into just how much value SPC has truly given to me," Sheree said. In her daily work, she uses the principles of lean business practices, marketing, supply threats and more that she learned at SPC. "I just took on the opportunity. I was really determined to be self-sufficient and it just really has worked out for me."

Read More



HENRY JOHNSON
Your admissions advisor

P: 727-341-3400 E: johnson.henry@spcollege.edu

St. Petersburg College Office of Pre-Admissions 727-341-3400

Connect With Us:









DAY FOURTEEN

CAMPUS TOUR INVITATION POSTCARD:

A postcard of an upcoming campus tour will encourage prospects to come z to meet campus staff and see the innovative facilities and dedicated support centers available to students. This opportunity allows the prospect a first-hand experience to see what it's like to be an SPC student. The student may use the URL provided to submit an R.S.V.P.

CAMPUS TOUR INVITATION EMAIL:

This email communication will coincide with the postcard and offer an opportunity to RSVP for the tour throughout the email and save the date to their mobile device calendar or desktop calendar.



OFFICE OF PRE-ADMISSIONS – ST PETERSBURG COLLEGE CLEARWATER CAMPUS 2465 DREW ST.
CLEARWATER, FL 33765

Dear Kyle,
Experience first-hand what it's like to be a SPC student.

• Meet with others like you
• Tour our industry-standard labs and facilities
• Learn about your career options
• Visit our learning centers where students access resources like free tutoring, career advising, out-of-class support and more!

RSVP online at spcollege.edu/campustours

SPC St. Petersburg
College



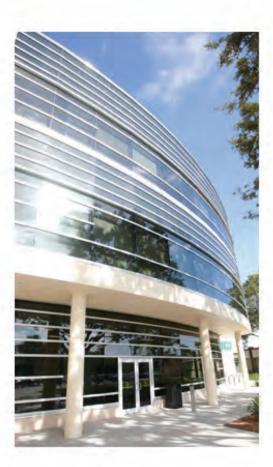
OFFICE OF PRE-ADMISSIONS 727-341-3400



Hi Kyle, take a tour of our Clearwater Campus!

Take the opportunity to visit student services, the campus library, the wellness center, the bookstore and student life areas. Questions are encouraged during this casual and interactive one-hour walking tour. Reserve your spot today.

RSVP NOW



Clearwater Campus Tour Friday, May 16, 5:30-6:30 PM

St. Petersburg College Clearwater Campus 2465 Drew Street in Clearwater

Experience first-hand what it's like to be a SPC Student.

- Meet with others like you
- Tour our industry-standard labs and facilities
- Learn about your career options
- Visit our learning centers where students access the resources like free tutoring, career advising, out-of-class support and more!

ADD THE UPCOMING CAMPUS TOUR TO YOUR CALENDAR

SAVE TO CALENDAR



HENRY JOHNSON Your admissions advisor

P: 727-341-3400 E: johnson.henry@spcollege.edu

St. Petersburg College Clearwater Campus 2465 Drew St. Clearwater, FL

Connect With Us:









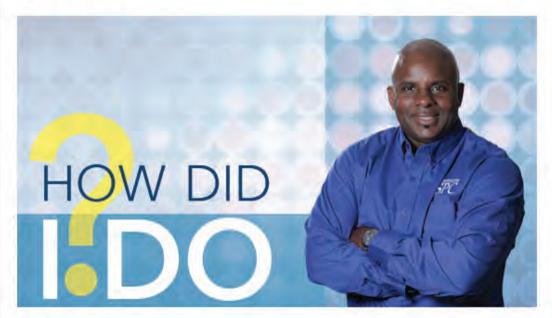
DAY TWENTY

ADVISOR SATISFACTION SURVEY EMAIL:

To ensure that SPC provides the best possible application experience, this email will ask the prospect for feedback on the process and the attentiveness of the advisor to his or her needs. This data will help us improve the inquiry to application process moving forward.

SPC St. Petersburg College

OFFICE OF PRE-ADMISSIONS 727-341-3400



Kyle,

At SPC, we take student success seriously and your feedback will help me know how I can improve to help others. Please take a moment to complete a brief survey regarding my levels of service. Your response is greatly appreciated.

Thank you, Henry





HENRY JOHNSON Your admissions advisor

P: 727-341-3400

E: johnson.henry@spcollege.edu

St. Petersburg College Office of Pre-Admissions 727-341-3400

Connect With Us:







DAY THIRTY

YOUR DREAMS ARE STILL WITHIN REACH POSTCARD: This direct mail postcard will take the interactive element from the day two email and send it to the prospect on the front of the postcard. This will be a reminder to the prospect that the outcome they envisioned is still attainable at SPC.



OFFICE OF PRE-ADMISSIONS – ST PETERSBURG COLLEGE PO BOX 13489 ST PETERSBURG FL 33733-3489

Dear Kyle,

Your dreams are still within reach

It's not too late to get started on the path to a new career or advance your current career. St. Petersburg College is just the place for you, with a community of dedicated faculty and staff that are all focused on making sure you'll have the resources and tools you need to be successful.

Classes are starting soon. Take the next step and apply today Need help? Your advisor is here to assist you.

Apply online spcollege.edu/apply

Henry Johnson - Your admissions advisor 727-341-3400 johnson.henry@spcollege.edu

SPC St. Petersburg College



DAY SIXTY

SUBSCRIBE TO OUR E-NEWSLETTER EMAIL:

At this point in the inquiry to application process, the goal is to keep in touch with the prospect. This email will invite them to subscribe to an electronic newsletter, that is specific to their program area of interest in order to receive periodic updates and keep SPC top-of-mind.

SPC St. Petersburg College

OFFICE OF PRE-ADMISSIONS 727-341-3400



Stay up-to-date on news and events from St. Petersburg College.

Get monthly emails from the College of Business.

SUBSCRIBE TODAY

NEW THIS MONTH IN THE COLLEGE OF BUSINESS



FASHION IDEA TAKES GRAND PRIZE AT SPC BUSINESS PLAN COMPETITION

SPC hosted its 3rd Annual Business Plan and Elevator Pitch Competition on April 18. The event showcased SPC students with innovative ideas and the passion to pursue them...

Learn More



STUDENT WINS INTERNATIONAL BUSINESS COMPETITION

Through the success of Zoltan Kocsis, the College of Business has gained another accolade. The spring graduate placed first in the Business Strategy Game's Best-Strategy Invitational under the designation of team "Gamma Z"...

Learn More



24 INNOVATION GRANTS TO HELP FACULTY EXPAND TEACHING, LEARNING

The Annual Business Plan & Elevator Pitch Competition is the marquee event of the Entrepreneurship Program at SPC. It has served to provide an avenue to award students with funds...

Learn More

SUBSCRIBE NOW



HENRY JOHNSON

Your admissions advisor

P: 727-341-3400

E: johnson.henry@spcollege.edu

St. Petersburg College College of Business 727-791-2433

Connect With Us:









DAY NINETY

WHAT'S KEEPING YOU EMAIL?:

This email communication is the final attempt to reach out to the prospect and encourage him or her to complete the application and take the next step at SPC. SPC St. Petersburg College

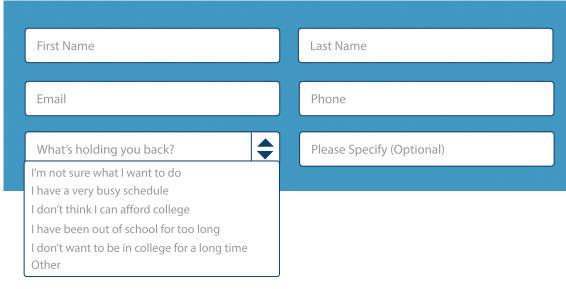
OFFICE OF PRE-ADMISSIONS 727-341-3400



Kyle,

Are you ready to make a change? Tell me how I can help you take the next step. Your success is my priority.

Henry



DON'T LET ANYTHING STAND IN YOUR WAY

St. Petersburg College offers a network of resources to help you succeed. Learn more:



CLASSES ON YOUR SCHEDULE



SAVE 50% ON TUITION



FREE TUTORING SERVICES



FREE CAREER ADVISING



HENRY JOHNSON

Your admissions advisor

P: 727-341-3400 E: johnson.henry@spcollege.edu

St. Petersburg College Office of Pre-Admissions 727-341-3400

Connect With Us:







ALMOST HERE

Terrence -You're Almost Here...

Hi Terrence,

You are only a few steps away from your goal of getting registered to start your classes - let's complete your application!

We have your application on file and you can easily pick up where you left off by visiting **www.spcollege.edu**. Simply click on the Admissions/Apply now button and select "Already Started an Application". You will then be ready to jump right in and complete your application.

It's that easy.

If you have any questions, or need assistance with completing the application, I would be happy to assist you in any way. Please call me at **(727) 341-4722** or email me at **Alisha@spcollege.edu**.

Thank you for your interest in St. Petersburg College; we will do all that we can to ensure that you have a great college experience!

Now complete your application...your future awaits!

Sincerely,

Alisha Brinkly Admissions Advisor St. Petersburg College





DEDICATED TO YOUR SUCCSESS

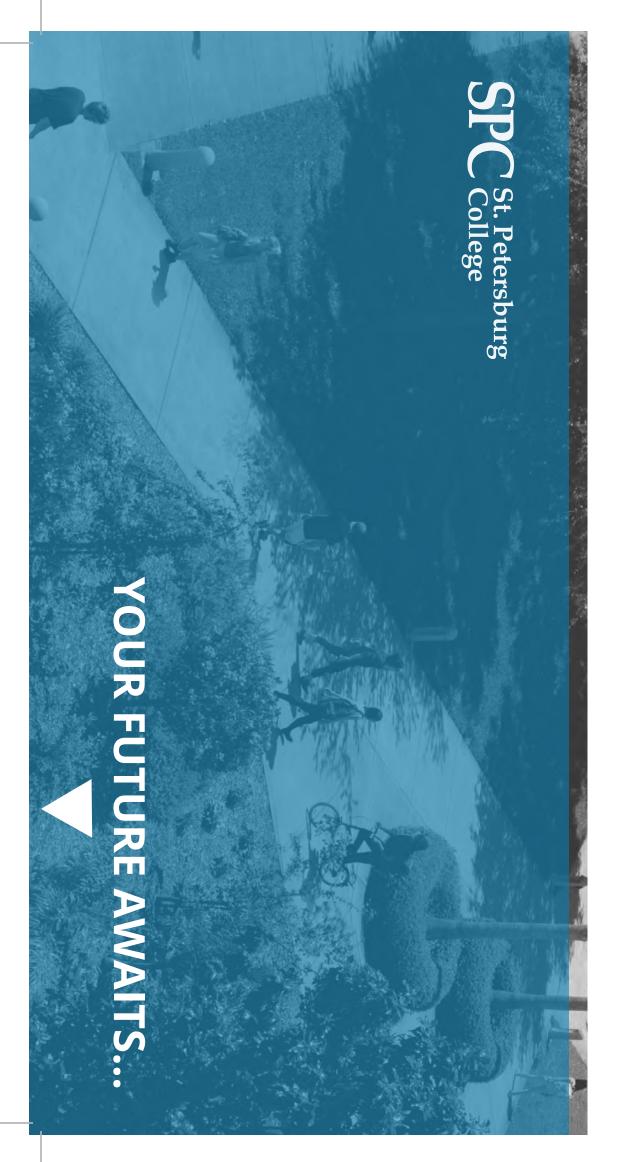
- Support to help you plan your course of study, free tutoring as often as you need it and career counseling to help you match your degree with your dream job.
 Excellent quality instruction from highly experienced faculty members who care.
 Smaller class sizes for more personalized instruction.

AFFORDABLE AND CONVENIENT

St. Petersburg, FL 33711 1111 Street Name st.

Terrence Lastname

SPC St. Petersburg College



COUNSELING SPC St. Petersburg College LASS dir U Z 0 7 0 **CLASSES** П step **JX** Bu g o a talent Personality Choice S E **EARNING** NO

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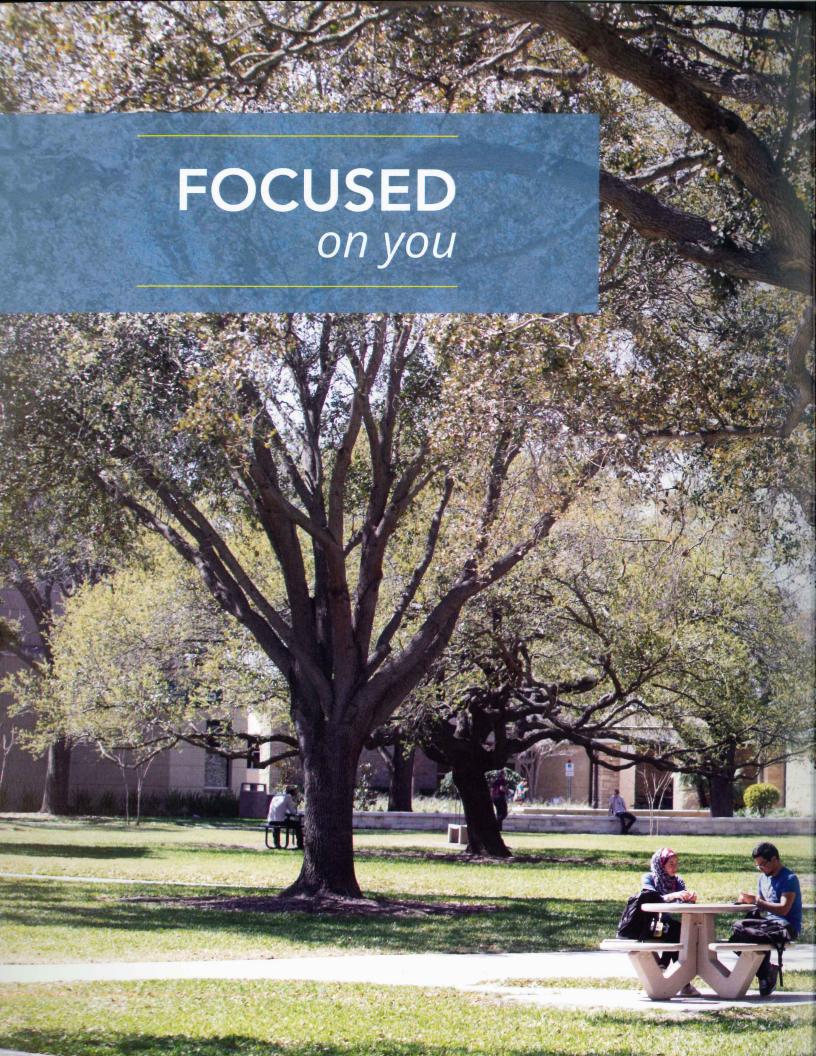
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College! starts at St. Petersburg Your path to success

To learn more about programs and services available to you, call us at: 727.341.4722.





Office of Pre-Admissions 727-341-3400



Dear Kyle,

Thanks for your interest in the Business program at St. Petersburg College. My name is Henry Johnson and I am your personal advisor here at SPC. Please contact me if you have any questions or need help applying. Your success is our top priority.

St. Petersburg College has a long track record of success. Our graduates are the people who keep this community strong. Find out why they chose SPC:

Degree options

- Certificate and associate degrees that get you into the workforce in two years or less.
- Associate in Arts degree transfer plans that allow you to easily enter any state university, potentially saving you time and money.
- Bachelors degrees in high demand fields, such as computer and information technology, biology, health care, education and business.

Dedicated to your success

- Support to help you plan your course of study, free tutoring as often as you need it and career counseling to help you match your degree with your dream job.
- Excellent quality instruction from highly experienced faculty members who care.
- Smaller class sizes for more personalized instruction.

Affordable and convenient

- Tuition that is half of state universities, so your hard-earned cash, financial aid and scholarship dollars go much further.
- A college experience that is close to home with 11 locations to choose from.
- The largest online program in the state of Florida!

Whatever you want to do, wherever you want to go, St. Petersburg College can help you get there. It is our top priority to ensure that every student has the resources and support to be successful.

Review the information in this packet and call or email me if I can help you in any way. You can also take the next step right now and apply online at www.spcollege.edu/apply.

I look forward to assisting you,

Henry Johnson

Direct Line: 727-341-3407

Email Address: Johnson. Henry@spcollege.edu

WHY SPC

SPC St. Petersburg College

VALUE

Tuition that's about 50% less than the state universities for similar quality courses



SUCCESS

Free tutoring, resources and support you need to succeed



CHOICE

Over 100 academic programs and 25 degrees to choose from



OPPORTUNITY

Internships and free career advising to help you find the right job



CONVENIENCE

More online classes than any other state college



spcollege.edu/apply

Sheree E. Clark class of '12]

Meet Sheree

Hometown: Clear water, FL

Program: MGMT + ORG Leadership (MOL)

Graduated: 2012

Favorite book (non-academic):

The Desire Map by Danielle La Porte

Favorite SPC Memory:

capstone + graduation

Favorite SPC Professor

Dr. Amy Savers

What makes SPC special to you?

SPC has great class sizes. Professors, a strong focus on leadership, relevant

courses + initiatives

Why did you choose to attend SPC?

SPC is an exceptional college, rich in opportunity. You get out what you put

What's one thing everyone should know about SPC?

I had been dual enrolled + was impressed withe education.
I also used their campuses.

Business owner Sheree E. Clark graduated from SPC with a bachelor's degree in management and organizational leadership in 2012. At 26, Sheree runs Words by Design, LLC, a photographic art business. "Running my company has given me insight into just how much value SPC has truly given to me," Sheree said. In her daily work, she uses the principles of lean business practices, marketing, supply threats and more that she learned at SPC. "I just took on the opportunity. I was really determined to be self-sufficient and it just really has worked out for me."

"Knowing the fundamentals of business practices and terminology is an incredible advantage," she said. "I realize how much SPC set me up to be familiar with the business industry and management." "I boast about SPC because they've given me a front-line position regarding leadership, knowledge and opportunity,"

Meet Others

OTHERS LIKE YOU

Gain global perspective and real world leadership experience in our College of Business. We offer hands-on learning and internship opportunities, and we prepare you for an exciting career in business administration, international business, management and organizational leadership, or sustainability management.

Learn more at spcollege.edu/cob





CAREER OUTLOOK

Every business, regardless of size or industry, needs talented managers and administrators to help it succeed. Through 2022, employment in business and financial operations occupations is expected to grow 12.5 percent.

Source: Bureau of Labor Statistics

12.5%

FACULTY EXCELLENCE



Robin Wilber, Professor of Finance, makes sure you can compete with graduates from other universities. She integrates The Business Strategy Game Simulation, a world-renowned program, into

the capstone course she designed, allowing you to gain the business and leadership experience of running a multi-million dollar company. The inaugural class competed online against schools around the world and came in second. The second capstone class placed first in the worldwide competition.

DEGREES AND CERTIFICATES

ASSOCIATE DEGREES

Business Administration Insurance Services Industrial Management Technology

BACHELOR'S DEGREES

Business Administration
Sustainability Management
International Business
Management and Organizational
Leadership

CERTIFICATES

Accounting Applications
Business Administration
Entrepreneurship
International Business
Management/Leadership
Marketing



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read more

spcollege.edu/apply

APPLY ONLINE

You're ready to take the next step. SPC offers the tools to make the admissions process quick and easy. In less than 10 minutes, you'll be on your way. Have questions? Henry, your personal admissions advisor, is standing by to help you.

spcollege.edu/apply

(contact info below)

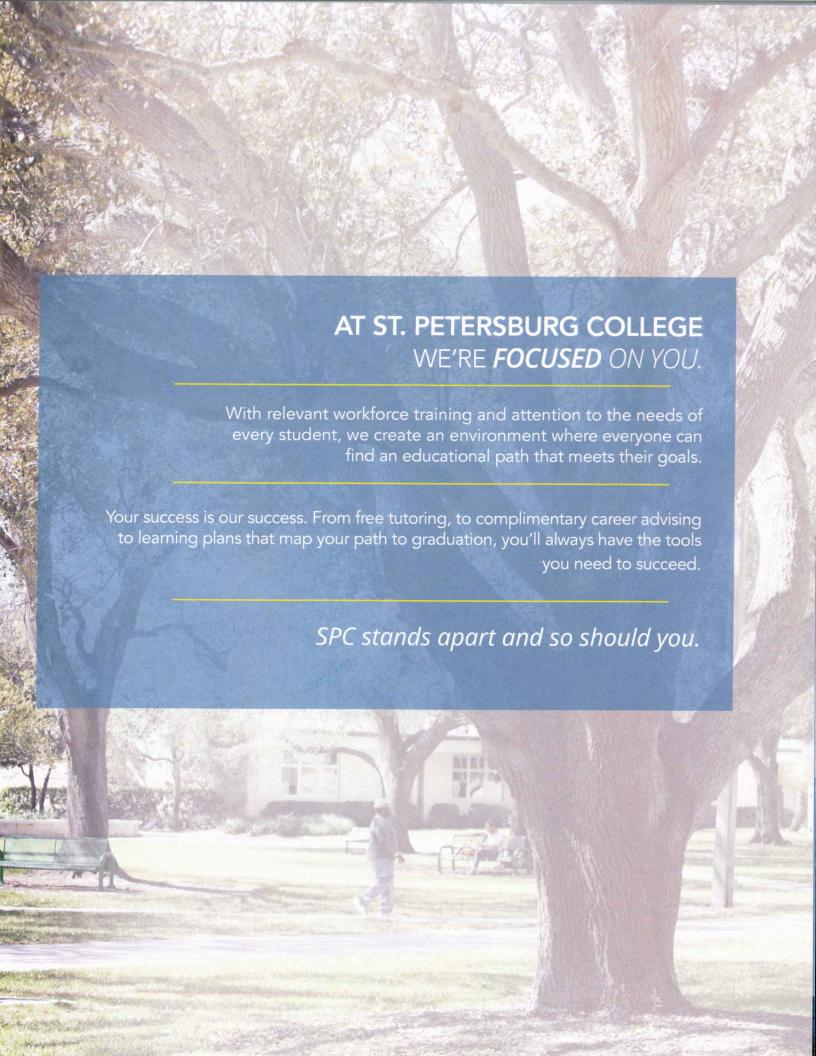


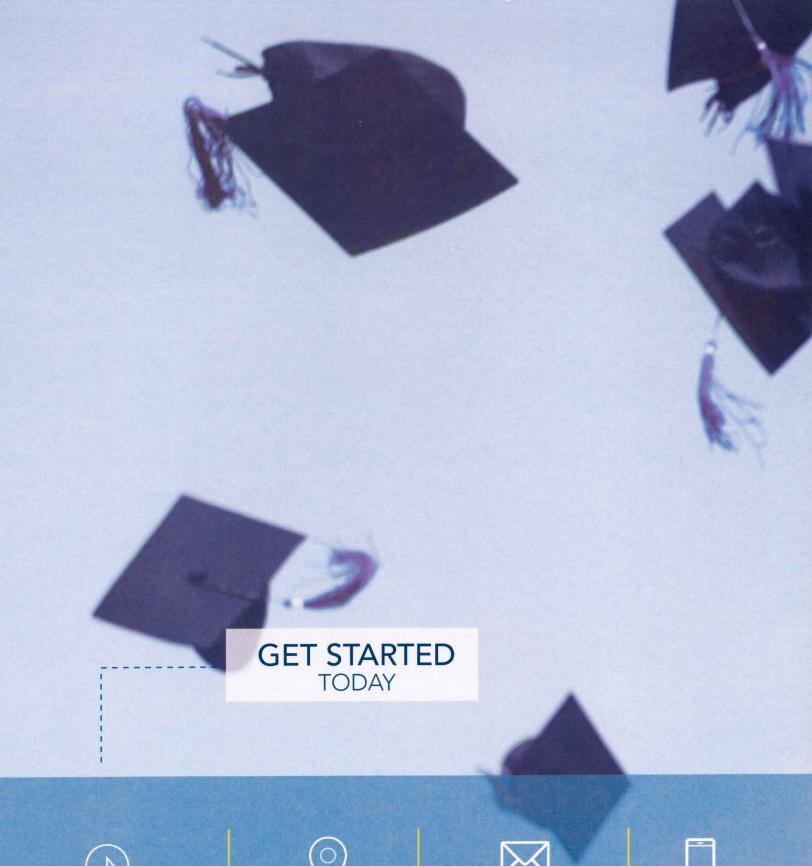
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FY14-15 Budget

Board of Trustees Meeting May 20, 2014





General Operating

- *Post Legislative Results
 - *Increase in overall State Funding \$1.8M
 - *Shift in State Funding
 - *Community College Program Fund (CCPF) decreased \$1.5M
 - *Lottery increased \$3M
 - *Operating Cost of New Facilities \$336K
 - *Specific Performance Funding budget removed
 - *Restricted project funding for MLK Day of Service \$1M



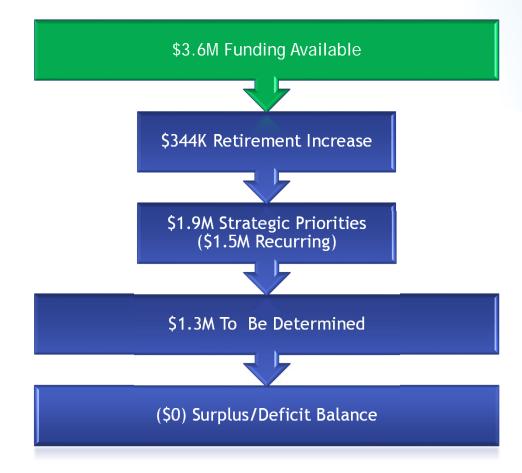


2014-15: Funding the Strategic Plan

		Amount
■Projected Revenue		
■ Upper Division: Tuition, Tech, and Lab 3	% Growth	\$243K
■Learning Access Fee		\$641K
■State Appropriations		
■CCPF		(\$1.5M)
■Lottery		\$3M
Industry Certifications		\$150K
Operating Cost of New Facilities		\$336K
■Additional Funds from Reallocation and/or	Expense Reductions	S
■Budgeted Position Salary Savings		\$313K
•Utilities		\$275K
■Non-Recurring Transfer from Auxiliary		\$155K
	Subtotal	\$743K
■Net Operating Revenue to Fund Plan		\$3.6M

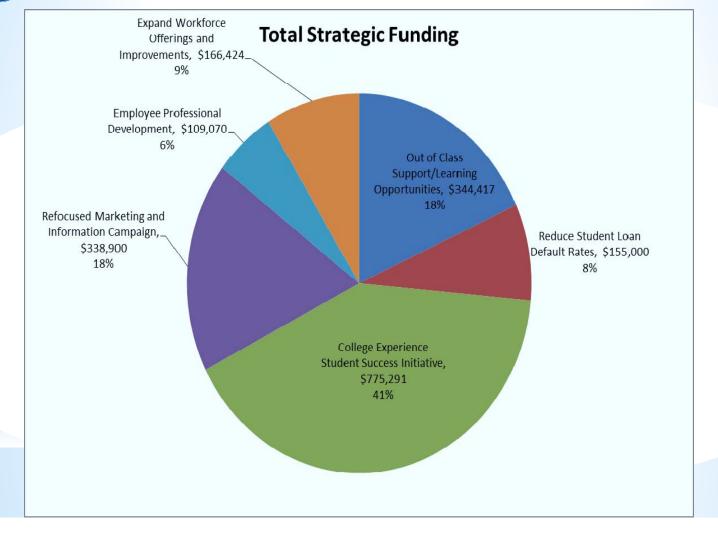


SPC





SPC







College Experience Student Success Initiative \$776K Out of Class Support/Learning Opportunities \$345K

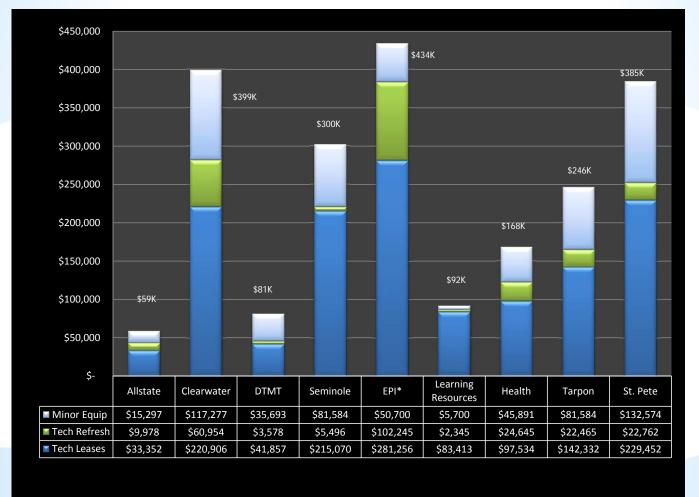
- Career Services \$149K
 - Support Staff
 - Job Specialists (3 TS, SPG, SE)
 - Career Advisor (1 DT/MT)
 - Staff Assistants (2 SPG, SE)
 - Software and supplies
- Student Coaching System (Early Alert) systems enhancements and maintenance \$36K
- New Student Orientation \$5K

- Student Support Positions <u>\$436K</u>
 - Financial Aid Counselor (DT/MT)
 - Student Support Cyber Advisors (6)
 - Veterans Services Coordinator
 - Student Support Assistant (DT)
 - Front Desk Assistant (MT)
 - Disabilities Resources (HEC)
 - Administrative Services Specialist (SPG)
- My Learning Plan improved system functionality and usage \$150K
- Tutoring Positions (7 SPG Math, SE Science, TS Math, CL Computers, Virtual Math, Virtual Science, HEC/VT) \$267K
- Academic Program Resources <u>\$50K</u>
 - Part-Time Coordinator AS Health Sciences Program
 - Veterinary Technology Academic Chair
 - Part-Time Administrative Specialist College of Computer & Information Technology (CCIT)
- Project for Accountable Justice Support <u>\$28K</u>





Maintain Campus Discretionary Budgets



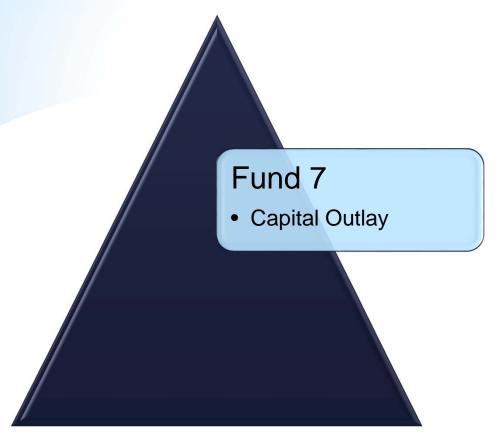




FY14-15 Operating Budget Discussion











2014-15 Capital Outlay (Construction, Remodel, Renovation, & Equipment)

\$40.5M Funding Available (\$8.7M is Recurring Capital Improvement Fees)

\$2.3M Construction Bond Payments

\$25M Major Construction Projects

\$5M Deferred Maintenance/Infrastructure

\$2.4M Campus Remodel & Misc. Expense

\$1.2M Campus Discretionary

Major Equipment and Renovation/Remodel

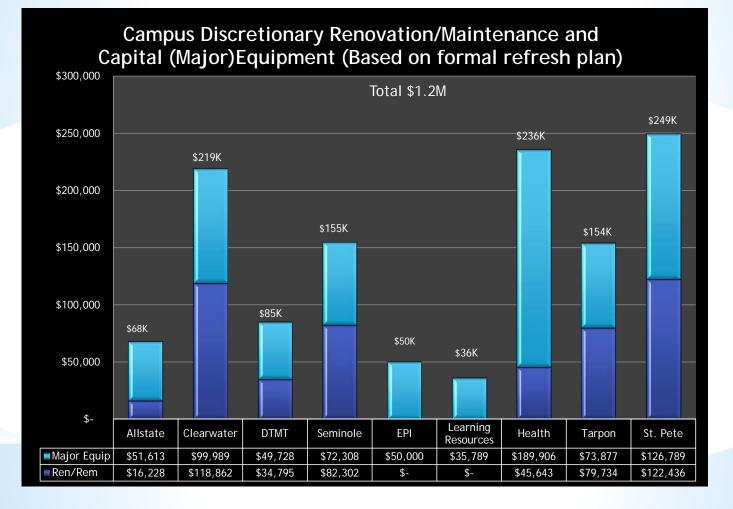
\$1.1M Internal Construction Personnel

\$3.5M Balance for Contingency (\$839K is Recurring)

param batance for contingency (poach is recent ing











Major Construction Projects FY14-15 Budget

Project	Total FY14-15 Project Budget (Not inclusive of project dollars spent in prior years)
Midtown Education Center	\$13.3M (Total \$15M)
Clearwater Library	\$5.7M (Total \$6.6 M)
Bay Pines	\$4.6M (Total \$4.8M)





FY15-16 Capital Improvement Plan (Five Year Projection)

Renovation Projects \$10.2M

- \$6,103,692 College wide roofs, HVAC, Utilities and other infrastructural critical needs
- \$1,344,296 Renovate/remodel Fine Arts Auditorium Clearwater
- \$2,800,000 Remodel/Renovate Health Education Center Annex Phase I

Remodeling Projects \$2.1M

- \$612,475 Relocate Learning Support Center Downtown Campus
- \$1,354,699 Language Arts Building Clearwater
- \$154,234 Enlarge Food Service Seminole Campus

New Construction Projects \$11.5M

- \$6,236,596 Library/Student Support Services Clearwater Campus
- \$1,628,092 (planning) Student Support Services and Classroom Building SPG
- \$1,717,078 Library Classroom Building Tarpon Springs Campus
- \$1,999,449 College of Nursing, Health Education Center









FINAL DIVISION OF COMMUNITY COLLEGES CIP - 2 SUMMARY

Capital Improvement Plan and Legislative Budget Request 2014-2015 to 2018-2019

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COLLEGE: ST. PETERSBURG COLLEGE RENOVATION PROJECTS: PRI						
# PROJECT DESCRIPTION	2014-15	2015-16	2016-17	2017-18	2018-19	CIP 5YR TERM
1 General Ren/Rem, Roofs, HVAC, ADA, Utilities, Site Improvements - Collegewide	\$6,103,692	\$6,103,692	\$6,103,692	\$6,103,692	\$6,103,692	\$30,518,460
RenRein business i ediniologies bullong - Clearwater Campus RenRem Fine Arts Auditorium - Clearwater Campus		\$1,344,296	\$1,227,314			\$1,227,314
RenRem Social Arts Building - St Petersburg Gibbs Campus				\$4,933,431		\$4,933,431
Reinzein natural Science bullung North Willg - St. Petersburg Gibbs Campus RenRem Indoor Firing Range - Allstate Center			\$3,408,612		\$1,200,000	\$3,408,612
Ren/Rem Palladium Building, Site Imp - St. Petersburg/Gibbs Campus (FECG)	\$300					\$300
Ren'ivem Ornoucs & Prosineucs building - Site Imp - Healin Education Center (FECG) Ren'ivem District Office Building. Site Imp - Epi Center (FECG)	\$8,450					\$8,450
Ren/Rem Student Services Building, Site Imp - St. Petersburg/Gibbs Campus (FECG) Ren/Rem Annex 2 Building, Site Imp - En Center (FECG)	\$26,500					\$26,500
TOTAL RENOVATION PROJECTS	\$8,148,942	\$7,447,988	\$10,739,618	\$11,037,123	\$7,303,692	\$44,677,363
REMODELING PROJECTS:						
PRI						
# PROJECT DESCRIPTION	2014-15	2015-16	2016-17	2017-18	2018-19	CIP 5YR TERM
RemRen Language Arts Building - Cleanwater Campus	i i	\$1,354,699				\$1,354,699
Remitten University Parinership Bujiding to Enlarge Food Services - Seminole Campus Remitten Vacated Litrary Space in Fine Arts Bujiding Tamon Springs Commus	\$154,234				24 047	\$154,234
4 RemRen the Health Education Center Annex (Phase I) - Health Education Center	\$2,800,000				\$1,017,455	\$1,617,455
Rem/Ren First Floor - Relocate Learning Support Center - Downtown Center		\$612,475				\$612,475
Rem/Ren Third Floor - Add Visual Arts Labs, Dance Studio and Student Support- Downtown Center			\$1,628,850			\$1,628,850
Reninken Fourth Floor - Add Music & Choral Programs - Downlown Center RemRen Palladium ADA Code Compliance -St. Petersburg/Gibbs Campus		\$750,000	\$1,136,233			\$1,136,233 \$750,000
TOTAL REMODELING PROJECTS	\$2,954,234	\$2,717,174	\$2,765,083	0\$	\$1,617,455	\$10,053,946
NEW CONSTRUCTION PROJECTS: PRI						
	2014-15	2015-16	2016-17	2017-18	2018-19	CIP 5YR TERM
3 Construct Library Building/Student Support Services, Site Improvements - Clearwater Campus	\$6,236,596	\$4,475,394				\$10,711,990
Construct Suddent Output Devices and Classroom Building - St. Petersburg/Gibbs Campus Construct Number of Contraction Office Building	\$1,628,092	\$14,652,828	0000			\$16,280,920
Construct New Classroom Laboratory Omice Building - Serminole Campus Construct New Library Classroom Building - Tarpon Springs Campus		\$1.717.078	\$976,235	\$9,333,924	\$1,141,340	\$11,451,499
Construct New Math & Sciences Building - Tarpon Springs Campus			\$974,827	\$7,798,620	\$974,828	\$9,748,275
 Construct Marine Science Labs/Classrooms and Site Improvements, Utilities - Bay Pines Construct New Building to House the College of Nursing - Health Education Center 	\$3,549,031	\$1 000 440	\$15 005 505	\$1,000,440		\$3,549,031
Construct New Building of Relocate Remaining Programing at HEC - Health Education Center Natural Habitat Park and Site Innorovements. Seminole Carmus (FFCG)	\$100 000		\$1,972,090	\$15,776,723	\$1,972,090	\$19,720,903
TOTAL NEW CONSTRUCTION PROJECTS	\$11,513,719	\$22,844,749	\$33,655,368	\$36,625,794	\$4,088,258	\$108,727,887
GRAND TOTAL OF ALL PROJECTS	\$22,616,895	\$33,009,911	\$47,160,069	\$47,662,917	\$13,009,405	\$163,459,196

Operating Budget Modeling Variables Enrollment Other Fee Salary 0.0% Enrollment Increase Learning Support Access Fee 1.0% nrollment Increase Results Expense Tuition and Fees Tuition Technology Distance Access Personnel FY14-15 Flat Enrollment \$58,707,171 \$2,891,298 \$1,283,154 \$3,536,372 FY14-15 \$116,590,454 \$58,937,969 **\$230,798** \$1,931,748 **\$648,594** \$3,563,035 **\$26,663** FY14-15 w/Increase FY14-15 w/Growth \$2,903,108 \$117,654,093 \$11,810 Increase Increase \$1,063,638 \$138,144 50% Enrollment Reserve FY14-15 FY14-15 Base Requests FY14-15 Flat* FY14-15 Scen Base Revenue \$148,581,020 \$319,499 \$148,581,020 \$148,850,291 Learning Support \$1,283,154 \$641,577 \$1,931,748 \$1,931,748 \$265,769 Other Strategic \$0 \$265,769 \$265,769 \$149,864,175 \$151,047,808 Total Revenue **\$1,226,845** \$319,499 \$150,778,537 \$148,161,662 \$149,363,444 Base Expense \$148,161,662 Learning/Student Support \$0 \$966,000 \$966,000 \$966,000 Other Strategic Exp \$579,320 \$579,320 \$579,320 \$148,161,662 \$1,702,512 Total Expense \$1,864,819 \$149,706,982 \$150,908,764 Balance -\$637,974 \$1,071,555 \$139,043

*Flat includes strategic budget requests

ST. PETERSBURG COLLEGE FY2014-2015 PECO BUDGET

		FY14-15 Recurring		Y14-15 Non- Recurring		14-15 Budget Projection
Projected Sources of Revenue	'	Recurring		Recurring		Projection
Funds						
PECO Projects (Categorical) PECO General Renovation/Remodel (186)			\$	4,653,070	\$	4,653,070
O&P SPC Foundation Funds			\$	-	\$	
SODA General Renovation/Remodel (265)			\$	1,411,375	\$	1,411,375
PY SODA General Renovation/Remodel (265)			\$	1,140,139	\$	1,140,139
City of Seminole (Habitat) Capital Improvement Fees - Discretionary			\$ \$	4,490,814	\$	4,490,814
Capital Improvement Fees - Discretionary	\$	8,670,996	Ą	4,490,614	\$	8,670,996
CLW Gym Proceeds	Ť	0,010,000	\$	373,286	\$	373,286
CO&DS			\$	100,000	\$	100,000
PY CO&DS Fund 1 Transfer Out			\$	968,957 18,188,090	\$	968,957 18,188,090
Other Misc Sources	-		\$	229,796	\$	229,796
Grant Match Reserve			\$	250,000	\$	250,000
Fund Transfers In (Foundation Memorials)			\$	-	\$	-
Total Fund Sources	\$	8,670,996	\$	31,805,527	\$	40,476,523
Projected Uses of Revenue						
Budgeted Personnel Salaries	\$	685,200			\$	685,200
Other Personnel			\$	200,000	\$	200,000
Employee Benefits - Retirement	\$	47,416	-		\$	47,416
Employee Benefits - FICA/Medicare Employee Benefits - Health/Dental/Wellness	\$	52,418 144,014			\$	52,418 144,014
Personnel Costs charged to other Funds	Ψ.	. +-+,01+			\$	
Total Personnel & Benefits	\$	929,048	\$	200,000	\$	1,129,048
Major Construction Midtown Education Center (F1 transfer)	-		\$	13,100,000	\$	13,100,000
Midtown Education Center (F transfer)			\$	172,156	_	172,156
Clearwater Library			\$	5,674,263		5,674,263
Bay Pines			\$	4,653,070		4,653,070
Purchase existing Midtown property	\$		\$ \$	1,300,000 24,899,489	\$ \$	1,300,000 24,899,489
Total Major Construction	à		9	24,699,469	Þ	24,099,409
Infrastructure Deferred Maintenance and Network						
Deferred Maintenance	\$	600,000	\$	189,546	\$	789,546
Campus Infrastructure Projects	\$	800,000			\$	800,000
Parking/Lighting Upgrades Collegewide Maintenance/Repair	\$	407,718			\$	407,718
Technology Infrastructure Maintenance	\$	1,337,226	\$	250,000	\$	1,587,226
Bus, Float & Vehicle Replacement			\$	229,796	\$	229,796
Total Infrastructure Deferred Maintenance and Network	\$	3,144,944	\$	669,342	\$	3,814,286
Project Expense	-					
Allstate						
						1,203,498
Chiller Plant Replacement			\$	1,203,498	\$	
Misc Maintenance and Ren/Rem	\$	16,228	\$	1,203,498	\$	16,228
Misc Maintenance and Ren/Rem Capital Equipment	\$	16,228 51,613	\$	1,203,498	_	16,228 51,613
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects	\$	51,613	\$	1,203,498	\$	51,613
Misc Maintenance and Ren/Rem Capital Equipment			\$	1,203,498	\$	
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem	\$	51,613 118,862	\$	1,203,498	\$	51,613 118,862
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem	\$ \$ \$	51,613 118,862 99,989 34,795	\$	1,203,498	\$	51,613 118,862 99,989 34,795
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment	\$ \$ \$	51,613 118,862 99,989			\$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices	\$ \$ \$	51,613 118,862 99,989 34,795	\$	175,000	\$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 175,000
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment	\$ \$ \$	51,613 118,862 99,989 34,795			\$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech	\$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728	\$	175,000	\$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 175,000 304,984 50,000
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech Capital Equipment - Facilities	\$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 50,000 100,000	\$	175,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 175,000 304,984 50,000
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - Facilities Capital Equipment - Facilities Capital Equipment - DO/EpiServices	\$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728	\$	175,000 304,984	\$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 175,000 304,984 50,000 100,000 50,000
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown-Gapital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech Capital Equipment - Facilities	\$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 50,000 100,000 50,000	\$	175,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 175,000 304,984 50,000 100,000 50,000 276,000
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech Capital Equipment - Facilities Capital Equipment - DO/EpiServices Workforce STEM College-wide (out of class support projects) College-wide (electronic sign replacement)	\$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 50,000 100,000	\$	175,000 304,984	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 175,000 304,984 50,000 100,000 50,000
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech Capital Equipment - Facilities Capital Equipment - DO/EpiServices Workforce STEM College-wide (electronic sign replacement) Foundation Memorials	\$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 50,000 100,000 50,000	\$	175,000 304,984 276,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,89 34,795 49,728 175,000 304,984 50,000 100,000 50,000 276,000 35,789
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech Capital Equipment - Facilities Capital Equipment - Pacilities Capital Equipment - Do/EpiServices Workforce STEM College-wide (out of class support projects) College-wide (electronic sign replacement) Foundation Memorials Health	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 50,000 100,000 50,000 35,789	\$ \$	175,000 304,984 276,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 175,000 304,984 50,000 100,000 50,000 276,000 35,789 100,000
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech Capital Equipment - Facilities Capital Equipment - DO/EpiServices Workforce STEM College-wide (out of class support projects) College-wide (electronic sign replacement) Foundation Memorials Health Dental Chairs	\$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 50,000 100,000 50,000	\$ \$	175,000 304,984 276,000 100,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,889 34,795 49,728 175,000 304,984 50,000 100,000 50,000 276,000 276,000
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech Capital Equipment - Facilities Capital Equipment - Pacilities Capital Equipment - Do/EpiServices Workforce STEM College-wide (out of class support projects) College-wide (electronic sign replacement) Foundation Memorials Health	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 50,000 100,000 50,000 35,789	\$ \$	175,000 304,984 276,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 175,000 304,984 50,000 100,000 50,000 276,000 35,789 100,000
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech Capital Equipment - Facilities Capital Equipment - Po/EpiServices Workforce STEM College-wide (out of class support projects) College-wide (electronic sign replacement) Foundation Memorials Health Dental Chairs O&P Grant Vet Tech Demolition for parking Misc Maintenance and Ren/Rem	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 50,000 100,000 50,000 35,789 85,000 45,643	\$ \$	175,000 304,984 276,000 100,000	**************************************	51,613 118,862 99,989 34,795 49,728 175,000 304,984 50,000 100,000 50,000 276,000 35,789 100,000
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech Capital Equipment - FoiTech Capital Equipment - FoiTech Capital Equipment - DO/EpiServices Workforce STEM College-wide (out of class support projects) College-wide (electronic sign replacement) Foundation Memorials Health Dental Chairs O&P Grant Vet Tech Demolition for parking Misc Maintenance and Ren/Rem Capital Equipment	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 50,000 100,000 50,000 35,789	\$ \$	175,000 304,984 276,000 100,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 175,000 304,984 50,000 50,000 276,000 35,789 100,000 -
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech Capital Equipment - Facilities Capital Equipment - DO/EpiServices Workforce STEM College-wide (out of class support projects) College-wide (electronic sign replacement) Foundation Memorials Health Dental Chairs O&P Grant Vet Tech Demolition for parking Misc Maintenance and Ren/Rem Capital Equipment Seminole	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 50,000 100,000 50,000 35,789 85,000 45,643	\$ \$ \$	175,000 304,984 276,000 100,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 175,000 304,984 50,000 50,000 276,000 276,000
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Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech Capital Equipment - Facilities Capital Equipment - Po/EpiServices Workforce STEM College-wide (out of class support projects) College-wide (electronic sign replacement) Foundation Memorials Health Dental Chairs O&P Grant Vet Tech Demolition for parking Misc Maintenance and Ren/Rem Capital Equipment Seminole Green House/SWFMD Misc Maintenance and Ren/Rem Capital Equipment St. Pete Misc Maintenance and Ren/Rem	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 50,000 100,000 50,000 35,789 85,000 45,643 189,906 82,302 72,308	\$ \$ \$	175,000 304,984 276,000 100,000		51,613 118,862 99,989 34,795 49,728 475,000 304,984 50,000 276,000 35,789 100,000
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech Capital Equipment - Facilities Capital Equipment - Po/EpiServices Workforce STEM College-wide (out of class support projects) College-wide (electronic sign replacement) Foundation Memorials Health Dental Chairs O&P Grant Vet Tech Demolition for parking Misc Maintenance and Ren/Rem Capital Equipment Seminole Green House/SWFMD Misc Maintenance and Ren/Rem Capital Equipment St. Pete Misc Maintenance and Ren/Rem Capital Equipment St. Pete Misc Maintenance and Ren/Rem Capital Equipment	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 50,000 100,000 50,000 35,789 85,000 45,643 189,906	\$ \$ \$	175,000 304,984 276,000 100,000		51,613 118,862 99,989 34,795 49,728 175,000 304,984 50,000 50,000 276,000 276,000 285,000 250,000 250,000 272,000 272,000 82,302 72,308
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech Capital Equipment - Facilities Capital Equipment - Po/EpiServices Workforce STEM College-wide (out of class support projects) College-wide (electronic sign replacement) Foundation Memorials Health Dental Chairs O&P Grant Vet Tech Demolition for parking Misc Maintenance and Ren/Rem Capital Equipment Seminole Green House/SWFMD Misc Maintenance and Ren/Rem Capital Equipment St. Pete Misc Maintenance and Ren/Rem Capital Equipment St. Pete Misc Maintenance and Ren/Rem Capital Equipment St. Pete	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 50,000 100,000 50,000 35,789 85,000 45,643 189,906 82,302 72,308	\$ \$ \$	175,000 304,984 276,000 100,000		51,613 118,862 99,989 34,795 49,728 475,000 304,984 50,000 276,000 35,789 100,000
Misc Maintenance and Ren/Rem Capital Equipment Clearwater Projects Misc Maintenance and Ren/Rem Capital Equipment Downtown-Midtown Misc Maintenance and Ren/Rem Capital Equipment Downtown faculty offices Palladium-ADA Code Renovation EpiCenter/District Office Capital Equipment - EpiTech Capital Equipment - Facilities Capital Equipment - Po/EpiServices Workforce STEM College-wide (out of class support projects) College-wide (electronic sign replacement) Foundation Memorials Health Dental Chairs O&P Grant Vet Tech Demolition for parking Misc Maintenance and Ren/Rem Capital Equipment Seminole Green House/SWFMD Misc Maintenance and Ren/Rem Capital Equipment St. Pete Misc Maintenance and Ren/Rem Capital Equipment St. Pete Misc Maintenance and Ren/Rem Capital Equipment	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	51,613 118,862 99,989 34,795 49,728 50,000 100,000 50,000 35,789 85,000 45,643 189,906 82,302 72,308	\$ \$ \$	175,000 304,984 276,000 100,000		51,613 118,862 99,989 34,795 49,728 475,000 304,984 50,000 276,000 35,789 100,000

Capital Equipment	\$	73,877			\$	73,877
	_					
Contingency - Campus Discretionary Project Carryforward			\$	375,000	\$	375,000
Contingency - Collegewide	\$	-	\$	150,000	\$	150,000
Total Project Expense						
Debt Service - Construction Obligations and Bonds	\$	2,268,588			\$	2,268,588
JWB Payment			\$	187,490	\$	187,490
Total Expenses	\$	7,827,580	\$	29,137,803	\$	36,965,383
				·		
Remaining Funds	\$	843,417	\$	2,667,724	\$	3,511,140
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Funding Request	Committee	Personnel	Current Expense	Capital	Total
Restrooms at Fire Training Complex	Systems			\$100,000	\$100,000
Defensive Tactics room mat replacement	Systems	\$0	\$0	\$50,000	\$50,000
Driving Skid Pad Repair	Systems			\$50,000	\$50,000
Training Vehicle Replacement	Systems			\$50,000	\$50,000
Facilities	Systems			\$300,000	\$300,000
Maintenance/Capital for the Palladium2	Systems		\$0	\$25,000	\$25,000
Classroom Furniture Refresh	Systems			\$20,000	\$20,000
Collaborative Labs' Technology Refresh	Systems			\$140,000	\$140,000
Completion of Laboratory Remodel at Seminole camp	Academic			\$375,000	\$ 375,000
Provide for an On-going Revenue Stream for Repairs, Replacements and Keeping up with Technology in the Digitorium	Systems			\$50,000	\$50,000
Right-Size Cafe Services on Campus	Systems			\$250,000	
Remodel former Hard Drive	Student			\$125,000	
Lyceum Auditorium Seating	Student			\$68,000	\$68,000.00
Safety and techical upgrades - Palladium	Student			\$375,000	\$375,000.00
Natural Science Habitat Trail - Tarpon Springs Campus	Academic			\$55,000	\$ 55.000

Total \$2,033,000

Notes

May 20, 2014

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President

SUBJECT: Personnel Report

Approval is sought for the following recommended personnel transactions:

Effect. Date	Name	Department/Location	Title
3/31/2014	Dibuono, Michael	Criminal Justice AC	Academy Coordinator II
4/28/2014	Mederos Jr,Rolando A	Associate Provost CL	Administrative Svcs Specialist
7/1/2014	Colaric,Susan	Instruction & Academic Progr DO	AVP, Online Learning & Services
4/1/2014	Barlow, Alison A	Collaborative Labs DO	Mgr, Collaborative Labs
7/14/2014	Bright,Marvin	Provost TS	Provost
6/23/2014	Fronrath, Charles	Provost AC	Provost
4/21/2014	Papadopoulos,Kathy L	Campus Security SPG	Security Officer
4/7/2014	Ingargiola,Dominick J	Campus Security HC	Security Officer
4/7/2014	Krause, Daniel R	Enrollment Management DO	Student Support Advisor
3/31/2014	Whitten, Raphael Alphonso	Provost SE	Technology Support Specialist

TRANSFER/PROMOTION Budgeted				
Effect. Date	Name	Department/Location	Title	
4/26/2014	Westlund,Margo M.	Accounting Services DO	Accounting Support Specialist	
4/26/2014	Christensen,Eva K	Institutional Research DO	Coord, Curriculum Services	
3/31/2014	Kachelriess,Billie J.	Facilities Plan & Inst Serv DO	Facilities Project Coordinator	
3/15/2014	Sullivan,Jonathan A	Provost SE	Sr Technlgy Support Specialist	

HIRE Budgeted Faculty				
Effect. Date	Name	Department/Location	Title	
6/2/2014	Hernly,Patrick	Humanities & Fine Arts SPG	Academic Department Chair	
6/30/2014	Miller.Taavv	Orthotics & Prosthetics HC	Faculty	

TRANSFER/PROMOTION Budgeted Faculty				
Effect. Date	Name	Department/Location	Title	
8/1/2014	Nelson,Nydia	Mathematics DT/MT	Academic Department Chair	
8/1/2014	McGill,Lori	College of Nursing HC	Faculty	

HIRE Temporary/Supplemental				
Effect. Date	Name	Department/Location	Title	
5/2/2014	Langford,Tanya S	Fine & Applied Arts TS	Faculty - credit adjunct	
5/5/2014	Springer,Diana M	Mathematics TS	Faculty - credit adjunct	
5/5/2014	Turbee, Michele A	Letters SE	Faculty - credit adjunct	
5/5/2014	Valliere, John R	Letters SE	Faculty - credit adjunct	
/5/2014	Henry,Lisa M	Corporate Training E&SS DO	Faculty - non-credit adjunct	
/21/2014	Kahle,Randall	Fire Science AC	Faculty - non-credit adjunct	
/1/2014	Lewis,Mary E	Corporate Training E&SS DO	Faculty - non-credit adjunct	
/7/2014	Marmo,Alana	Corporate Training E&SS DO	Faculty - non-credit adjunct	
/1/2014	Miller,Eric E	Fire Science AC	Faculty - non-credit adjunct	
-/1/2014	Rousakis, James	Corporate Training E&SS DO	Faculty - non-credit adjunct	
/1/2014	Shane,William J	Corporate Training E&SS DO	Faculty - non-credit adjunct	
/25/2014	Garrity,Caren	Associate Provost CL	OPS Career Level 1	
/30/2014	Goltz, Michael Andrew	Associate Provost CL	OPS Career Level 1	
/25/2014	Kakoullis, James	Associate Provost CL	OPS Career Level 1	
/8/2014	Williams,John J	Landscape Services TS	OPS Career Level 1	
/14/2014	Hatin,Robert Joseph	Health Information Mgmt HC	OPS Career Level 2	
/5/2014	Cruz,Araceli	Enrollment Management DO	OPS Career Level 4	
/5/2014	Hunter, Tori E.	Enrollment Management DO	OPS Career Level 4	
/16/2014	Morrissey, Kathyrn	Accounting Services SPG	OPS Career Level 4	
/5/2014	Powlett, Maycill M	Enrollment Management DO	OPS Career Level 4	
/5/2014	Reed,Gwendolyn H.	Enrollment Management DO	OPS Career Level 4	
/5/2014	Seay, Antonio R.	Enrollment Management DO	OPS Career Level 4	
/7/2014	Curry,Lindsay A	Provost HC	OPS Career Level 5	
/8/2014	DiMattei,Jonathan	Admin Information Systems DO	OPS Career Level 5	
/28/2014	Smith,Franklin C	Associate Provost CL	OPS Career Level 5	
/14/2014	Mobley, Chaye R	SPC-Downtown	OPS Career Level 6	
/15/2014	Barlow, Alison A	Collaborative Labs DO	OPS Professional	
/22/2014	Lloyd,George E	Human Resources DO	OPS Professional	
/26/2014	Marsters, Sylvia B.	SPC-Downtown	OPS Professional	
/23/2014	Xu,Hui	Fine & Applied Arts SPG	OPS Professional	
/1/2014	Ziesemer,Brandy G	Baccalaureate Programs/UPC	Percent-of-load	

TRAVEL OUTSIDE THE CONTINENTAL UNITED STATES				
Effect. Date	Name	Department/Location	Title	
05/05/14-05/19/14	Greer.Sheree	Communications SE	Instructor	

The purpose of this community sponsored research and creative development trip is to discover the cultural contributions and history of black ex-patriot writers and poets in Paris, France. Research and programming will be used to design and present interactive experiential presentations for college-wide initiatives and campus events (All College Day, African American History Month, etc.). Also, professional development inherent to the trip will contribute to course and module design for African American Literature (AML 1600) and Creative Writing (CRW2001) for spring 2015.

Tunded by the emed	igo which conceive.			
06/23/14-06/27/14	Gillis, Arlene	Orthotics & Prosthetics HC	Program Director II	

The purpose of this trip is to visit Kobe, Hyogo in Japan, present a presentation on accreditation alignment of O&P program goals and course objectives, and share the process used in the O&P Program internationally. The benefit to the College is networking, marketing O&P Programs internationally, and the NCOPE Presentation to O&P Educators to share best practices of the SPC O&P Program.

Funded by the National Commission on Orthotic and Prosthetic Education (NCOPE).

06/21/14-07/01/14 Stark,Brandy Fine & Applied Arts SPG Instructor

The purpose of this trip is to visit Rome, Italy, and to offer St. Petersburg College dual enrollment, collegiate high school and early college students an educational opportunity to apply the Humanities and Fine Arts Culture to the study of international relations in Italy.

Funded by the Humanities and Fine Arts Department. Total estimated cost to the College is \$4,477.48.

Doug Duncan, Senior Vice President, Administrative/Business Services & Information Technology; Patty Curtin Jones, Vice President, Human Resources; and the Strategic Issues Council Members bringing the actions forward, recommend

Ssw0507141

approval.

Funded by the Chicago Writers Collective

Board of Trustees Construction Manager at Risk Project Approval Steps and Criteria

Board authorization for proposed construction projects will be requested in conjunction with the following stages of the planning and construction process:

Project Name: Clearwater Joint-Use Library

1.	Pre-design phase:
	a Step 1- Approval of:
	i. Project scope,ii. time frame for construction,iii. funding source(s) and;iv. project budget
	b. Step 2 (if needed)- Site survey or spot survey approval
2.	Design phase*:
	a Step 3- Architectural Services Request for Qualifications authorization
	b Step 4- Recommendation to award Architectural Services approval
	c Step 5- Construction Manager at Risk Request for Qualifications authorization
	d Step 6- Recommendation to award Construction Manager at Risk services
	approval
3.	Construction phase*:
	a Step 7 Project cost change orders in excess of statutory financial thresholds (if
	needed)
	b Step 8- Final project completion and accounting approval

*State Requirements for Educational Facilities 4.1(5) Construction Management/Total Program Manager (CM/TPM) provides: "To expedite project workflow and efficiently manage this type of contract, it is recommended that, where CM/TPM contracts are utilized, boards delegate project decision-making authority to the college president pursuant to Sections 1013.371(1)© and 1013.48, F.S., for survey approved projects including: submission of project documents for approval; award of contracts consistent with board pre-approved project time, scope, and budget; and approval of change orders within pre-established amounts".

SPC St. Petersburg College

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with Pinellas County Schools

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Dr. Michael Grego, Pinellas County
Superintendent of Schools

Dr. William D. Law Jr., President St. Petersburg College





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