

ST. PETERSBURG COLLEGE 2011-12 BUDGET: INVESTING IN SUCCESS



St. Petersburg College
SPC

SPC BOARD OF TRUSTEES
MAY 17, 2011

The 2011-12 budget represents the work of the entire college based on the president's 7/24 Strategic Plan, the priorities established during the Board of Trustees strategic session on Jan. 18, and the college leadership's initiative recommendations presented at the budget development session on Feb. 22.

All items in this budget evolved from that broad input. A real time record of the Board session is available at www.spcollege.edu/central/news/boardoftrustees.htm. Complete video coverage of the college leadership's Budget Development Workshop, including every proposed initiative, whether funded or not, is available at www.spcollege.edu/budgetworkshop.

The following priorities emerged throughout the budget process:

- Out-of-Class Support
- The College Experience
- Mission Focus
- Community and K-12 Support
- Technology Enhancements
- Facilities, Maintenance and Repair
- Employee Development and Support

Highlights of each priority are detailed below.

Priority 1: Out-of-Class Support: \$775,287

The following represent efforts to improve student service, tutoring, library programs and lab assistance so that students finish what they start.

- Instructional Assistants for tutoring in Learning Support Commons at St Petersburg/Gibbs, Tarpon Springs, Downtown/Midtown, Seminole (\$339,811)
- Associate provost for Downtown and Midtown (\$114,463)
 - Coordinate student/academic programs
- Lab and technical support, ranging from part-time student assistants to full-time positions (\$170,631)
 - Science lab technician/tutor (Tarpon Springs)
 - Microbiology/Anatomy & Physiology lab assistant (St. Petersburg/Gibbs)
 - Natural Sciences lab support (Downtown, Midtown, Seminole)
 - Photographic Technology lab assistant (Clearwater)
 - Digital Arts lab assistant (Clearwater)
 - Visual Arts lab assistant (Clearwater)
 - Technical support specialist for the Music Industry/Recording Arts (MIRA) program (St. Petersburg/Gibbs)
- Support for the new bachelor's degree in Biology (\$46,930)
 - Add an instructional assistant and student workers to support the program (Clearwater)
- Staff assistants to support academic programs (\$76,148)
 - One staff assistant to support campus academic chairs (Seminole)
 - Academic staff assistant for the College of Policy and Legal Studies (Clearwater)
- Staff assistant for bachelor's degree programs, convert temporary to full-time (collegewide) (\$16,230)
- Academic services in the library (\$11,074)
 - Convert one temporary Library technician position to budgeted (Tarpon Springs)

Priority 2: The College Experience: \$2.3-million

These efforts represent improvements that enhance student life, including admissions, financial aid, registration, student activities, internships and the arts.

- Mandatory face-to-face orientation collegewide (\$16,000)
 - Provide an in-depth (3-4 hour) orientation for 1,500-2,000 new students who test into two or more areas of college preparatory coursework
- Online student enrollment and registration system enhancement (\$400,000)
- Additional Student Services support personnel (\$516,955)
 - Student Services Center (MAP) generalist and specialist (Seminole)
 - Student Services Center (MAP) generalist (Health Education Center)
 - Part-time assistant for student self-service computer area (St. Petersburg/Gibbs)
 - Financial Aid counselor (Downtown)
 - Disability Resources counselor (Downtown)
 - Two Central Records employees, to assist with student and admissions records (collegewide)
 - Part-time Placement Testing assistant (St. Petersburg/Gibbs)
 - Recruitment/placement for workforce associate degree programs (collegewide)
 - College workforce internship program position (collegewide)
 - Baccalaureate Specialist for the College of Computer and Information Technology (EpiCenter)
- SPC Model United Nations (\$27,037)
- Online student newspaper (\$20,000)
- Theater program at Clearwater Campus (\$32,100)
 - Start-up costs to reestablish theater program
- Student Government Association discretionary use of Activity and Service fee revenue (\$1.3-million)





Priority 3: Mission Focus: \$2.79-million

These efforts represent commitments that strengthen or address needs in core college functions.

- New faculty positions (\$870,192)
 - 17 faculty – including 13 new positions – have been hired for the 2011-12 year
- **Lower division**
 - Developmental Reading/Writing (St. Petersburg/Gibbs)
 - Developmental Reading/Writing (Tarpon Springs)
 - Humanities/Fine Arts (Seminole)
 - Math (Seminole)
 - Developmental Math (St. Petersburg/Gibbs)
 - Developmental Math (Tarpon Springs)
 - Biology (Clearwater)
 - Psychology (Tarpon Springs)
 - Theater (Clearwater)
 - Economics (St. Petersburg/Gibbs)
 - History (Clearwater)
 - Communications (Seminole)
 - Database/Technology (St. Petersburg/Gibbs)
- **Upper division**
 - Health Services Administration (Health Education Center)
 - Biology (Clearwater)
 - Marketing (EpiCenter)
 - Computer Science (Downtown and Midtown)
- Adjunct faculty to meet additional enrollment growth and achieve guaranteed class schedule (\$1,574,523)
- Faculty Governance Organization (\$58,931)
- Student Services Employee Learning Plan
 - Establish career development plan/opportunities for staff working with students on the “front lines” in student service centers, etc.
- Executive-level position for Workforce Education (reallocated position)
- Grant development staff enhancement (\$125,693)
 - Director of Grants
 - Two grant writers
- Additional personnel for support organizations, in part through reallocation (\$129,183)
 - Database Administrator and Program Manager for the SPC Foundation
 - Office Supervisor for Continuing Education Health
 - Sustainability Coordinator
- Student Achievement Committee structure, through Institutional Effectiveness and Research Initiatives (\$30,000)
- Institute for Strategic Policy Solutions

Priority 4: Community and K-12 Support: \$210,234

The college seeks to renew and invigorate its partnership commitments with the Pinellas County School District, including expanding access to dual enrollment and developmental/mentoring programs for those who might not see postsecondary education in their futures.

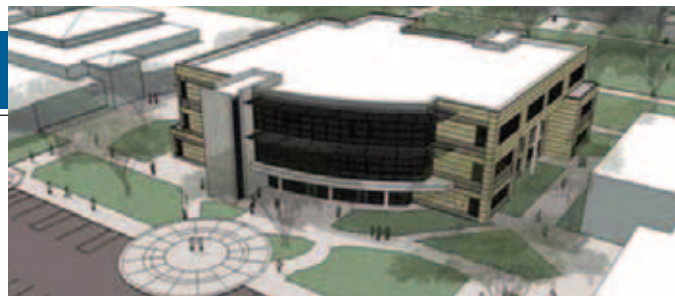
- Strengthened K-12 outreach (reallocated position)
 - Coordinator will work to strengthen SPC’s partnership with Pinellas County Schools and expand Dual Enrollment efforts, beginning in South Pinellas high schools
- High school College Placement Test outreach (\$6,696)
 - Expand testing to nine high schools, where placement tests are administered to assess the college readiness of juniors
- Summer of Success and College Reach Out Program enhancements (\$188,538)
 - Both programs target low-income, academically under prepared and/or first-generation high school students for success at SPC
- Cecil B. Keene Summer Enrichment Program at Midtown (\$15,000)
 - Opportunity for under-prepared students to improve academic achievement in Math and Reading and their ability to enter college and be successful

Priority 5: Technology Enhancements: \$984,021

Students and employees work most effectively when they have appropriate, up-to-date technologies at their disposal.

- Campus Academic Technology Refresh (\$620,229)
 - Replacement and upgrades of classroom and academic technologies, including labs and learning commons areas
- Ongoing upgrades to college technology infrastructure (\$163,792)
- PeopleSoft student data system refresh (\$100,000)
- Learning Management System refresh (\$100,000)
 - Upgrades to the platform that supports online education





Rendering of the Ethics and Social Science building on Clearwater Campus

Priority 6: Facilities, Maintenance and Repair: \$2.68-million

Students and employees prosper in an environment that is well-designed and well-maintained.

- Capital equipment for overall campus operations (\$1,377,914)
 - Replenishment of campus furniture and equipment
- Capital outlay funding for 2011-12 (\$1,301,772, restricted funds)
 - General remodeling, renovations, infrastructure, and site improvements for collegewide projects (in progress)
- Facilities projects (ongoing with carry-forward funding)
 - **Allstate Center**
 - Planning for the replacement of the chiller plant
 - **Bay Pines**
 - Preliminary planning for Marine Science Program classrooms/labs
 - **Clearwater Campus**
 - Enhancement of the Student Services Center (MAP), to be completed for Fall Registration 2011
 - Planning and construction of the Ethics and Social Science building (a 60,145 square-foot, three-story building containing 26 classrooms/labs)
 - Minor enhancements to the Fine Arts Auditorium, summer 2011 completion
 - Acquisition of the church property adjacent to the campus, scheduled for summer 2011
 - Minor remodeling and renovation of the southernmost church building, status pending final purchase date
 - **Downtown Center**
 - Completion of four classrooms on the third floor, phased during Fall 2011
 - Build-out of Chemistry laboratory on the fourth floor for Fall 2011 classes
 - Construction of a new student intake area on the ground floor, scheduled for Spring 2012 completion
 - Planning for a new food service and bookstore area on the ground floor
 - Planning for completion of unfinished space on the third floor.
 - **Health Education Center**
 - Renovation of the new HEC Annex (former Juvenile Welfare Board building) and remodeling portions of the ground floor
 - Planning for future build-out of the HEC Annex
 - Demolition of the old Veterinary Technology building and installation of additional parking, scheduled for late 2011 or early 2012 completion
 - **Midtown**
 - Continued investigation of site acquisition and planning for a permanent facility
 - **Veterinary Technology Center**
 - Open new Veterinary Technology Center in Fall 2011



- **St. Petersburg/Gibbs**
 - Enhancement of Student Services Center (MAP) to be completed for Fall Registration 2011
 - West parking lot construction, scheduled to be completed for Fall 2011 classes
 - Planning for new Student Support Services building
- **Seminole Campus**
 - Installation of modular buildings for four classrooms and one office suite, scheduled for Fall 2011 classes
 - Planning for a Library addition
- **Tarpon Springs Campus**
 - Relocation of classroom and office functions into the former College of Education building
 - Removal of portables
 - Planning for two additional science labs
- **EpiCenter and District Office**
 - Demolition of the vacant building adjacent to EpiTech and installation of new parking, scheduled for Spring 2012 completion

Priority 7: Employee Support and Development: \$6.2-million

These items represent efforts to maintain a well-trained and appropriately compensated professional staff.

- Across-the-board pay increase (\$3-million)
 - 3 percent of salary or \$1,200, whichever is greater
- College health insurance fund augmentation (\$1.2-million)
- Staff and Professional Development improvements
- Faculty salary schedule adjustments (in progress) (\$924,107)
- Career Service and Administrative & Professional adjustments (\$800,000)
 - Pending results of Classification/Compensation study
- Center of Excellence for Teaching and Learning (CETL) (\$67,444)
 - Funding for conferences/workshops/symposiums
 - Travel grants
- Career Service Employee Council (\$10,000)
 - A new organization representing Career Service employees, created to support issues of importance to career employees and act in an advisory capacity to the President
- Employee and dependent tuition fee waivers, continued support (\$227,732)

The Board of Trustees of St. Petersburg College affirms its equal opportunity policy in accordance with the provisions of the Florida Educational Equity Act and all other relevant state and federal laws, rules and regulations. The college will not discriminate on the basis of race, color, religion, sex, age, national origin, marital status, sexual orientation, gender identity, or against any qualified individual with disabilities in its employment practices or in the admission and treatment of students. Recognizing that sexual harassment constitutes discrimination on the basis of sex and violates this Rule, the college will not tolerate such conduct.