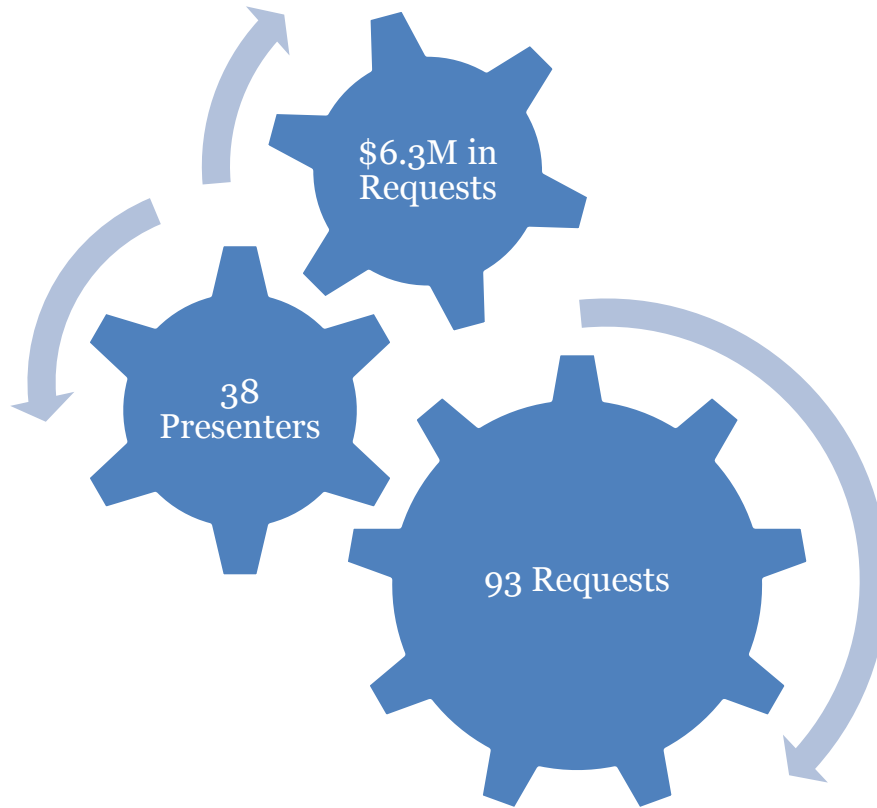




St. Petersburg College  
Board of Trustees  
FY15-16 Budget Update

March 2015

# FY15-16 Strategic Budget Presentation Day



Strategic  
Budget  
Request  
Summary

College Experience Student Success  
Initiative

• \$2.4M

Academic and Instructional Enhancements

• \$2.4M

Strategic Enrollment Plan

• \$606K

Marketing and Strategic Communications

• \$261K

Community Initiatives

• \$195K

Employee Professional Development

• \$447K

SPC

## FY15-16 Strategic Requests – Next Steps

March 16 – 26: Prioritization by Academic, Student, and Systems Support Committees



March 30: Overall Prioritization by Strategic Issues Council



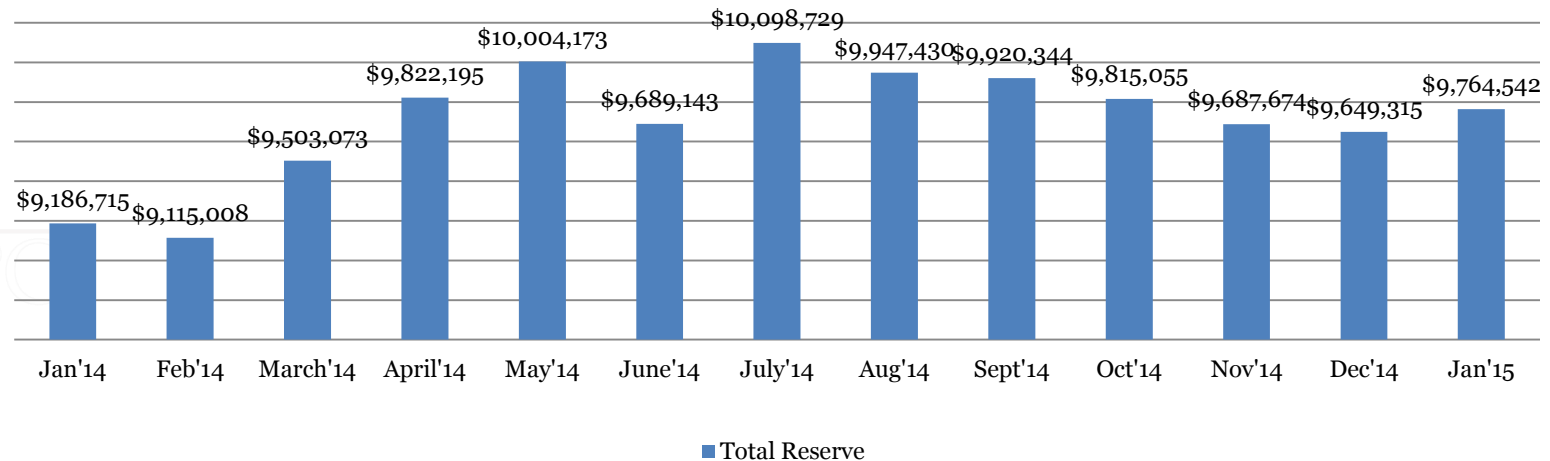
Recommendations made in line with Revenue Projections

## First Review – Funding Priorities

- Utilities Budget: Capacity to absorb Midtown utility costs.
- Technology Budget: Includes reserved budget lines to accommodate purchased (lab) computers that will be converted to recurring refresh.
- Compensation: To Be Determined

<b>Personnel &amp; Benefits Increase Amount</b>	<b>1%</b>	<b>2%</b>	<b>3%</b>
<b>Instructional/Faculty-Full Time</b>	\$ 282,941	\$ 565,882	\$ 848,823
<b>Administrative</b>	\$ 214,266	\$ 428,533	\$ 642,799
<b>Career (Non-Instructional)</b>	\$ 245,890	\$ 491,779	\$ 737,669
<b>Adjunct/Supplemental</b>	\$ 154,719	\$ 309,438	\$ 464,156
<b>Other Academic</b>	\$ 3,569	\$ 7,139	\$ 10,708
<b>Non-Instructional OPS and Overtime</b>	\$ 28,679	\$ 57,359	\$ 86,038
<b>Personnel Benefits</b>	\$ 230,840	\$ 461,679	\$ 692,519
<b>Total Personnel &amp; Benefits</b>	<b>\$ 1,160,905</b>	<b>\$ 2,321,809</b>	<b>\$ 3,482,714</b>

- Health Insurance: Reserves are healthy but with a slight downward trend (rising claims):



March 17, 2015

**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:**

<b>HIRE Budgeted</b>			
<b>Effect. Date</b>	<b>Name</b>	<b>Department/Location</b>	<b>Title</b>
7/1/2015	Conner,Jamelle J	Provost SPG	Provost
2/16/2015	Pierce,Jean E	Special Programs DO	Administrative Svcs Specialist
2/17/2015	Nguyen,Kavin K	Custodial Services SPG	Custodian
2/9/2015	Wilson,Jane E	College of Education TS	Grant Director, Elem Ed Grant
2/23/2015	Brink,Patricia J	Human Resources EPI	Instructional Designer/Facilitator
2/23/2015	Pettay,Michael J	Landscape Services AC	Landscaper
2/11/2015	Young,Mollie M	Marketing & Strategic Comm DO	Multimedia Services Specialist
5/1/2015	Sharp,Lara	Engineering Technology CL	Program Director II
2/23/2015	Scott,William T	Scholarships/Stu Fin Assist CL	Scholar&Stu Fin Assist Officer
3/2/2015	Beasey,Kimberly A	Acad Effective & Assessmt Epictr	Sr Administrative Svcs Assist
2/23/2015	Andrews,Timothy J	Instructional Computing SE	Videographer

<b>TRANSFER/PROMOTION Budgeted</b>			
<b>Effect. Date</b>	<b>Name</b>	<b>Department/Location</b>	<b>Title</b>
1/12/2015	Schneider, Virginia B	Nursing HC	Academic Department Chair
3/2/2015	Castle, Marcia Ann	Provost HC	Administrative Svcs Specialist
2/28/2015	Mosna Jr, Edward M	Campus Security - SE	Security Supervisor
2/28/2015	Mascoll, Jannis J	College Attorney DO	Sr Administrative Svcs Speclst

**HIRE Budgeted Faculty**

<b>Effect. Date</b>	<b>Name</b>	<b>Department/Location</b>	<b>Title</b>
8/1/2015	Middleton,Natavia	Natural Sciences DT	Academic Department Chair
7/1/2015	Malave,Laura	Computer&Info Technology DT	Academic Department Chair
8/1/2015	Delgato,Meg	College of Education SPG	Academic Department Chair
7/1/2015	Armstead, Jenice	College of Business SE	Academic Department Chair
8/1/2015	Tunceren,Lillian	Communications SE	Academic Department Chair
8/13/2015	Appleton,Anthony	Natural Sciences SPG	Instructor
8/13/2015	Estlund,Amber	Communications SE	Instructor
8/13/2015	Wilson,Ian	Communications DT	Instructor
8/13/2015	Coakley,Melissa	Policy,Ethics&Legal Studies CL	Instructor
8/1/2015	Hoeh,Emily	College of Education TS	Instructor
8/1/2015	Santos,Wanda	College of Education DT	Instructor
8/13/2015	Vuurens, Karen	College of Education DT	Instructor
8/1/2015	McAllister, Melissa	College of Education CL	Instructor
8/13/2015	Ong,Grace	Natural Sciences SPG	Instructor
8/1/2015	Maisch,Lara	College of Health Sciences HC	Instructor

**HIRE Temporary/Supplemental**

<b>Effect. Date</b>	<b>Name</b>	<b>Department/Location</b>	<b>Title</b>
2/17/2015	March,Tina L	Letters SE	Faculty - supplemental
3/9/2015	Berte,Michael P	Associate Provost HC	Instructor, Temporary Credit
2/17/2015	Taylor,Cary	Speech - Letters SE	Instructor, Temporary Credit
3/2/2015	Crowther,Savannah M	Learning Resources SPG	OPS Career Level 1
2/23/2015	Garrity,Kathleen L	Instructional Computing SE	OPS Career Level 1
2/23/2015	Hart,Amy E	Instructional Computing SE	OPS Career Level 1
3/2/2015	Yi,Brian S	Learning Resources SPG	OPS Career Level 1
3/2/2015	Canhasi,Andi	Associate Provost HC	OPS Career Level 5
2/17/2015	Capone,Nicholas	SPC-Downtown	OPS Career Level 5
2/23/2015	Gibbons,Kaitlin M	Natural Science CL	OPS Professional
2/23/2015	Arnold,Wendy C	Fire Science AC	Professional Trainer
3/2/2015	Gordos,John	Corporate Training DO	Professional Trainer
2/23/2015	Hieneman,Kimberly A	EMS/CME - HC	Professional Trainer
2/23/2015	Mead,Stephen J	Corporate Training DO	Professional Trainer
2/23/2015	Miller,Eric E	Fire Science AC	Professional Trainer
2/23/2015	Morales,Nichole	Corporate Training DO	Professional Trainer
3/2/2015	Olson,James R	Criminal Justice AC	Professional Trainer
2/23/2015	Robertson,Donna M	Provost HC	Professional Trainer
2/23/2015	Stanley Jr,Robert W	Emergency Medical Services HC	Professional Trainer
2/23/2015	Stortz,Linda A	Corporate Training DO	Professional Trainer

<b>TRAVEL OUTSIDE THE CONTINENTAL UNITED STATES</b>			
<b>Effect. Date</b>	<b>Name</b>	<b>Department/Location</b>	<b>Title</b>
03/20/15-03/24/15	Benson,Susan	Communications CL	Instructor

The purpose of this trip is to present a paper at the American Association for Applied Linguistics conference in Toronto, Canada. The benefit to the College is that sharing the results will allow contribution to the Applied Linguistics field and professional growth. Attending other sessions at the conference will allow staying current with language teaching research and best practices in Applied Linguistics, which will directly benefit the students.

Funded by the Communications Department. Estimated cost to the College is \$438.00

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

Ssw02027115