Proposed 2012-2013
Operating Budget

REINVESTING
in the BUSINESS
of
EDUCATION

NOW is always the right time to reinvest in futures:
the futures of students’ education, lives and careers
State College of Florida, Manatee-Sarasota
A Star Asset with Superior Student Performance

Sound business practices, maximizing cost savings and efficiencies, and high-performing classrooms consistently yield superior returns on investment at State College of Florida.

State College of Florida’s business is higher education. Ours is a valuable enterprise, vital to community prosperity, yet unlike other sectors such as transportation, banking, manufacturing, development, health care, food services and retail that anchor our society.

Raw products don’t come to SCF in calibrated, premeasured packets, ready for production on robot-controlled assembly lines. “Open access” at SCF, the region’s first and largest public college, means we are the first choice of many and the only opportunity for others. Thus, our classrooms -- online and on campus -- are dynamic places where distinctly individual ages, races, intellects, and educational and socio-economic backgrounds converge.

SCF students are as diverse as the dual-enrolled high-schooler with the Bright Futures Scholarship, who will transfer to New College of Florida after graduating Summa Cum Laude from SCF with her Associate in Arts degree. Or the 28-year-old decorated veteran, encouraged by patient professors, who conquers her fear of mathematics and has her pick of five job offers when she graduates with an Associate in Science in Physical Therapist Assistant degree. Or the recently unemployed single father, come to upgrade his skills with a Homeland Security bachelor’s degree and gain a competitive edge for the 21st century workplace.

We have remained firmly focused on our traditional community college purpose with a core mission of providing esteemed associate degrees. At the same time, to avoid complacency that can lead a business to obsolescence, SCF has kept pace with the state’s and region’s education and training needs, adding select workforce bachelor degrees as requested by the community.

Central figures in this kaleidoscope are SCF’s highly qualified professors and student advisors, who encourage, motivate, inspire and teach with zeal. The result is that SCF students and graduates outperform their peers on many levels.

The data reveal impressive returns on investment against a backdrop of an erratic economy, decreased funding from the state and fluctuating enrollment. SCF has responded by doing more with less, increasing productivity and employing innovative strategies.

Clearly, SCF is an asset that consistently provides maximum return and continues to grow in value, making the community-based College a star performer in any portfolio.

**DATA:**

- 39,000 graduates since 1957 establishment; most graduates live and work in the region
- SCF is among the top 100 associate degree producers in the nation
- SCF transfer students maintain high grade point averages at state universities in Florida
- 100 percent nursing student pass rate compared to 88 percent state rate
- SCF is the top choice of more than half of area high school graduates
- 99 percent of baccalaureate graduates are employed in their fields of study
- The innovative SCF Collegiate School named “A” school in its first year

"An educated workforce is the foundation upon which Florida can grow its economy in the 21st century." *Florida Governor Rick Scott*

"At the heart of a successful life, now more than ever before, is a quality education." *Jeb Bush, chairman of the Foundation for Excellence in Education and former Florida Governor*
REINVESTING IN STUDENT SUCCESS

Although Gov. Scott allowed the Florida Legislature’s 5 percent tuition increase for state colleges to take effect, which would have provided in excess of $1 million for SCF, no tuition increase is included in the SCF budget proposal. Instead, we are leveraging our own budget, using current year’s savings that were realized through increased efficiencies to enhance student success initiatives. SCF is the region’s greatest value in higher education, offering affordable access while maintaining quality of programs.

EXPAND STEM OPPORTUNITIES AND SUPPORT
Increase equipment and other resources to encourage more students to pursue opportunities in science, technology, engineering and mathematics programs including the A.S. in Biotechnology; Emerging Technologies associate and baccalaureate programs; and a national manufacturing certification program.

CONTINUE STRATEGIC ENROLLMENT INITIATIVES
Invest in software that enhances recruitment efforts and allows students to track their coursework through to graduation. Provide for expanded academic career choices and flexible scheduling.

IMPLEMENT NEW LEARNING MANAGEMENT SYSTEM
Provide a state-of-the-art educational technology platform supported by instructional design and learning technologists.

PILOT E-TEXTBOOK
Reduce students’ costs and scale back escalating textbook expense by piloting an e-textbook program developed by SCF personnel. For example, replacing one traditional textbook with an e-textbook could save a student as much as $200 per semester.

ENHANCE WEB CAPABILITIES
Add capacity to Web services team to enhance the online experience for prospective and current students.

REINVESTING IN COMMUNITY

SCF, a $100 million enterprise, is a major economic driver in the region. Ranked among the region’s top 15 largest employers, SCF’s payroll and students’ financial aid awards translate into direct contributions to the region’s income stream. The College’s impact is multiplied in the community as SCF employees and students buy homes, cars, phones, clothes and groceries, and pay for day care, haircuts, restaurant meals and music lessons.

As SCF thrives, the community prospers.

PROMOTE PARTNERSHIPS AND COLLABORATIONS
Mutually beneficial collaborations with business and community partners, local and national foundations, and fellow colleges and universities have enabled SCF to offer a greater array of learning opportunities to credit and noncredit students while helping to meet employers’ workforce training needs. Recent notable examples include a new pharmacy program affiliation with LECOM; a National Science Foundation grant that funds the Biotechnology Alliance for Suncoast Biology Educators (BASBE) pilot project; a manufacturing certification-to-degree articulation program, supported in part by a Department of Labor grant; and Quick Response Training and other business support in conjunction with Economic Development Councils, Career Edge and Suncoast Workforce. We will vigorously pursue additional strategic alliances and grants that allow us to expand cost-effective offerings to students and local employers.

MAINTAIN SOLID EMPLOYEE BASE
To maintain the level of service and support that our students require to graduate and go on to excel at a transfer university and in the workplace, our budget proposal calls for keeping our employee base whole and maintaining existing positions. No salary increase is proposed.

In the past six years, SCF enrollment grew 20.4 percent while total funding for FTE (full-time equivalent) remained at the same level as six years ago. Despite these economic pressures, SCF’s skilled, professional and dedicated employees have responded by doing their jobs more efficiently, expanding hours and revising procedures to better serve students. They have worked both smarter and harder. It is not an exaggeration to say that SCF personnel are the backbone of the College.

The SCF proposed 2012-13 operating budget, as presented to the District Board of Trustees and community, demonstrates the College’s efficiencies and effectiveness. Budget details can be viewed at: scf.edu/Budget.
With sincere appreciation for the hard work of the SCF Planning and Budgeting Committee, in recognition of the prudent resourcefulness of budget managers throughout the College, and on behalf of the dedicated personnel and students whose signatures are below, I am pleased to share with our District Board of Trustees and our community the proposed budget for fiscal year July 1, 2012 – June 30, 2013, for State College of Florida, Manatee-Sarasota.

Lars A. Hafner, Ph.D., President
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