Looking forward in uncertain times

- Operating Budget
- Campus Distance Learning
- Accreditation
- FPSI
- Ghazvini Health Education Center
- Classroom Renovation
- Library Renovation
- Wakulla Initiative
- Advanced Manufacturing Training Center
- Quincy House
- Additional Program Growth
- Administrative Computing
- Additional degree opportunities
- Campus Master Plan implementation
- Community –Based Programs
Operating Budget

• Replacement of Stimulus dollars
• Monitor tuition plan impact
• Refocus for long-term (5+ year) reality
• Personnel
  – RAISES!
  – Salary alignment
  – Deans/Directors
  – New Positions
Distance Learning

- Execute existing plan (20% in five years)
- Systems support – technology
- Systems support – structure, personnel
- Systems support - Faculty development
Accreditation

- Document learning gains
- Document tracking of students’ successful completions
- Document program assessment and change
- Change to ‘Healthcare Model’
Florida Public Safety Institute

- Prison
- Classroom
- Distance Learning
- Sheffield Tract – Executive Institute
- Infrastructure
- Ancillary student space
  - Fitness/casual
  - Learning support
Ghazvini Health Education Center

• Complete construction before 6/30/11
• Operating Budget
  – 2010-11 and 2011-12
• Program expansion planning
Campus classroom renovation

- Science Labs
- Classrooms
- Lecture Halls
- Faculty and adjunct offices
Library Renovation

- Review role and scope of library support
- Learning Commons expansion
- Expanded open spaces
- Relocation of stacks
- Test Center?
- Relocate Center for Instructional Technology?
Wakulla County

- Institute
- Relocate and Expand Wakulla Center
Advanced Manufacturing Training Center

- Launch this year
- Program growth for 2010-2012
- Lease for Hughes East?
Quincy House

• Expand/Relocate
Additional Program Growth and Student Success

- Certificate Programs
- Individualized Learning Plans
- Refined, targeted out-of-class support
- Higher retention and degree/certificate achievement
Administrative Computing

• Replacement of Consortium support
• Outdated HR/Accounts Payable and Receivable/Budgeting and Reporting
• Need to incorporate gains made in student systems
• New models for hardware/ software?
Alignment with universities

• Baccalaureate degrees
  – University Partners
  – TCC degrees?
Campus master plan implementation

- Entry on Pensacola Street
- Ancillary spaces for students
- Faculty offices and suites
Community-based programs

- Dual enrollment credit
- Adult education/GED
- Talent Search Grant
- Gear-Up Grant
- 21st Century Grant
- College Reach-Out Program