



**STRATEGIC PLANNING IMPLEMENTATION COMMITTEE
PILLAR I | GROWTH AND DEVELOPMENT OF PENSACOLA STATE COLLEGE**

Goal 1.1 | By October 1, 2022, PSC Foundation will have developed a comprehensive plan to support the college priorities by increasing public/private partnerships by 25% utilizing the appropriate time frame established by the plan.

- **By December 31, 2023**, the committee suggests we raise **\$282K** from Corporate Donors
 - Pillar 1 members excluded gifts that exceeded \$100,000 or more that were donated during the campaign.
 - Board members asked staff to
 - identify current donors who have the capacity to give more
 - identify employers who benefit from PSC programs (i.e. veterinarians, dentists, etc.)
 - identify companies that use our facilities so that board members can target them
 - identify donors who give as an advocate to target corporations that don't give
 - target PSC vendors that don't give through the Foundation
- **POSSIBLE PLAN TO SUPPORT COLLEGE PRIORITIES BY INCREASING PUBLIC/PRIVATE PARTNERSHIPS BY 25% OVER A THREE-YEAR PERIOD**
 1. Raise \$496,072.74 in 2023-2025 (which increases our three-year trend by 25%)
 2. Increase number of corporate sponsors to NPC by 25% by 2025 by increasing corporate partners in the NPC program to “sponsor” nonprofits pursuing accreditation
 3. Increase number of corporate partners supporting funded program grants by 25% by the year 2025
 4. Increase the number of corporate media partners supporting PSCF by 25% by the year 2025
 5. Increase the number of private partners referred to the College for program or facility partnerships.

NOTES TO SUPPORT PLAN TO Increase Public/Private Partnerships by 25% by 2025

- Increase corporate partners in the NPC program to “sponsor” nonprofits pursuing accreditation
 - Scale to 20 corporate sponsors of nonprofits pursuing certification (10 in 2023, 15 in 2024, 20 in 2025)
- Increase corporate partners supporting the NPC program by providing promotion and soliciting nonprofit attendees and volunteers to the trainings

- Scale promotional partners soliciting attendees to include public partner/funder (1 in 2023, 2 in 2024, 3 in 2025), foundation partner/funder (1 in 2023, 2 in 2024, 3 in 2025), nonprofit alliance partner/funder (1 in 2023, 2 in 2024, 3 in 2025)
 - Scale membership to the center accordingly (5 new members 2023, 10 new members 2024, 15 new members 2025)
 - Increase corporate partners donating to the nonprofit center resource room (in-kind resources)
 - Discounted services to members (5 in 2023, 10 in 2024, 15 in 2025)
 - Scale corporate trainers partnering with the center (funding and mentorship) (2 in 2023, 4 in 2024, 6 in 2025)
- **Increase number of corporate partners supporting funded program grants by 25% by the year 2025**
 - Scale Nurse Explorer Boot Camp from 3 current partners to 5 in 2023, 7 in 2024, 10 in 2025
- **Increase number of corporate media partners supporting PSCF by 25% by the year 2025**
 - Cox media campaign on scholarships (100 spots, ask for 125 in 2023, 250 in 2024, 275 in 2025)
 - Cat Country – media campaign on first generation scholarships or Giving Tuesday
 - ADX and Cat Country media campaign on nonprofit programs (1 spot per quarter?)
 - Increase media outlets attending gift announcement by 25%
- **Increase the number of private partners referred to the College to create public/private partnerships by 25% by 2025**
 - In 2022, Scott Luth referred Dr. Meadows to a company that may potentially partner on manufacturing talent development and Bill Wein referred a company to Dr. Meadows and Michael Listau for Truck Driver Training for their corporation. A 25% increase could be met with referrals like these.

Goal 1.2 | By December 31, 2022, the PSC Foundation will have developed a baseline of student & family giving & will increase giving from the baseline 50% by December 31, 2024.

Baseline of student and family giving

- Oct 2018-Sept 2019 \$ 70,987.00 133 donors
- Oct 2019-Sept 2020 \$ 84,148.00 86 donors
- Oct 2020-Sept 2021 \$ 75,194.30 108 donors
- Oct 2021-Sept 2022 \$ 112,930.94 122 donors

Alumni records in donor database:

- Active: 1385
 - Deceased but were active: 120
- Inactive: 38834
 - Deceased and were inactive: 1308

50% Increase

Using the same three-year average of \$90,756.41 and 105 alumni donors, we will raise \$136,135 from alumni and their families – a total of 158 donors.

Plan to Implement:

To make this possible, the executive director of the alumni association met weekly for 15 minutes to discuss tactics to engage alumni and their families and to provide reports that can be circulated from community leaders serving on both boards. The executive director in the alumni and foundation offices will work with their teams to create a joint appeal to the 1265 active alumni/family members in the database (excluding deceased) and the 37,526 (excluding deceased) inactive records with what we hope is a valid address.

The alumni association will be responsible for recruiting members and the foundation will be responsible for recruiting gifts. In total the amount raised will equal a minimum of \$136,135 from a minimum of 158 alumni and their families.

Note: The athletic campaign should provide additional avenues for raising these dollars.



STRATEGIC PLANNING IMPLEMENTATION COMMITTEE PILLAR II | AFFORDABLE & ACCESSIBLE EDUCATION

Goal 2.1 | Increase Debt-Free Status to 97% of Graduates

There is concern that this goal only examines college graduates and excludes students who are unable to continue or complete their education due to financial barriers.

Proposed Revised Goal | Reduce Financial Barriers to Education and Graduation by:

1. Decreasing average debt per student by 15% over three years.
 - a. This would decrease total student debt by roughly \$54,000 per academic year, for a total of \$162,000 over three years.
2. Increasing Foundation scholarship dollars used by 15% over three years.
 - a. This would increase the scholarship dollars used by about \$33,000 per academic year, for a total of \$99,000 over three years.
3. Increasing number of unique students supported by Foundation scholarships by 15% over three years.
 - a. This would increase the number of unique students supported by 44 students per calendar year, for a total of 132 students over three years.

Note: The above numbers are based on three-year averages from the past three years (excluding 2022 and the current school year).

Goal 2.2 | Increase Traffic to PSC Scholarship Application by 5%

This goal is measured by the number of scholarship applications submitted (for PSC Foundation scholarships) per academic year. A three-year average from the last three academic years would mean an increase of 136 applications per school year.

2019-20 | 2,209 applications
2020-21 | 2,554 applications
2021-22 | 3,369 applications
2022-23 | 2,078* applications

*As of 10/19/2022. Note that the application opened later than usual due to Workday transition. School year began in August 2022.



Goal 2.3 | Increase New Scholarships by 5%

This goal is measured by an increase in scholarship resources through:

1. New Scholarships Established
 - a. Based on a three-year average from 2019-2021, a 5% increase in new scholarships would mean 16 new scholarships established.
 - b. We currently have (or have trusted verbal commitments) for 14 new scholarships in 2022.

2019 | 17 new scholarships
2020 | 7 new scholarships
2021 | 22 new scholarships
2022 | 14+ new scholarships

2. Scholarship Donations Received (cash and stock only, no pledges)
 - a. Based on a three-year average from 2019-2021, a 5% increase in scholarship donations would mean an increase of roughly \$58,760 in scholarship gifts per year to an average scholarship gift total of \$1,175,164. If we discard the outlier of \$1,819,417 the remaining two totals average \$853,038 which would mean this year's total donations of cash & stocks would be $\$853,038 + \$58,760 = \$911,798$ and 16 new scholarships.

2019 | \$912,767 scholarship gifts (cash & stocks)
2020 | \$793,309 scholarship gifts (cash & stocks)
2021 | \$1,819,417 scholarship gifts (cash & stocks)
2022 | \$792,360 scholarship gifts (cash & stocks as of 10/14/2022)



Goal 2.4 | Add One More Endowed Teaching Chair

- a. Accomplished with the addition of the:
 - i. Tippett Family Endowed Teaching Chair in Science, Technology, and Mathematics
 - ii. Merry Edenton Wooten Endowed Teaching Chair in Space Sciences



**STRATEGIC PLANNING IMPLEMENTATION COMMITTEE
PILLAR III | COMMUNITY ENHANCEMENT/POST GRADUATE WORKFORCE**

Goal 3.1 | By October 30, 2022, PSCF will create a funding stream the Marketing & Communications Coordinator can use to create an environment in the community that compels individuals, corporations and foundations to donate and get involved in the Foundation's work to support the College

The finance committee recommendations and board affirmation ensure Foundation operational resources through 1% management fee for Foundation investment accounts - levied to administer financial investments in lieu of a gift or fundraising fee being collected. This fee will be utilized to offset Foundation operations including marketing and communications.

Next steps to compel individuals, corporations and foundations to donate and get involved in the Foundation's work to support the College:

1. Create a comprehensive marketing plan (outlined below/synopsis attached):

Q1 Goal: Increase Frequency of & Attendees to NPC Trainings/Workshops by 20% by 2025

January

- 20 attendees to NPC training, 334 new email contacts, 8.3% clickthrough rate on emails
- 75th Anniversary Progress= Gain 10 testimonies

February

- 60 attendees to 2-day NPC summit, 333 new email contacts, and 16.6% clickthrough rate on emails
- 75th Anniversary Progress: Gain 10 testimonies

March

- 20 attendees to NPC training, 333 new email contacts, and 16.6% clickthrough rate on emails, 25 new followers on all platforms, and 5 shares per Facebook/Instagram post
- 75th Anniversary Progress: Gain 10 testimonies

Q2 Goal: Increase PSCF Social Media Presence and Following by 25% by 2025

April

- 5 shares per Facebook/Instagram post, 75 new followers on all platforms, 7.5% alumni engagement through testimonies/donations)
- 75th Anniversary Progress: Gain 10 testimonies

May

- 50 new followers on all platforms, 5 shares per Facebook/Instagram post, 7.5% alumni engagement through testimonies/donations
- 75th Anniversary Progress: Gain 10 testimonies

June

- 50 new followers on all platforms, 5 shares per Facebook/Instagram post, 7.5% alumni engagement through testimonies/donations
- 75th Anniversary Progress: Gain 10 testimonies

Q3 Goal: Community Enhancement, Activate 50% of Non-Active Alumni in RE by 2025

July

- \$833 raised for Fund for Excellence/First Gen Scholarship, 2 shares per Facebook/Instagram post, 7.5% alumni engagement through testimonies/donations
- Clean up RE by removing undeliverable or unsubscribe requests
- 75th Anniversary Progress: Gain 10 testimonies

August

- \$833 raised for Fund for Excellence/First Gen Scholarship, 2 shares per Facebook/Instagram post, 7.5% alumni engagement through testimonies/donations
- Clean up RE by removing undeliverable or unsubscribe requests
- 75th Anniversary Progress: Gain 10 testimonies

September

- \$833 raised for Fund for Excellence/First Gen Scholarship, 2 shares per Facebook/Instagram post, 7.5% alumni engagement through testimonies/donations
- Clean up RE by removing undeliverable or unsubscribe requests and remove those with no response
- 75th Anniversary Celebration: Have 75 alumni testimonials to share

Q4 Goal: Increase the Number of Donors by 7.5% by 2025

October

- \$5,000 raised for Fund for Excellence/First Gen Scholarship, 4 shares per Facebook/Instagram post
- Profile two past board of Governors and two emeritus Governors (Where are they now?)

November

- \$5,000 raised for Fund for Excellence/First Gen Scholarship, 4 shares per Facebook/Instagram post
- Profile two past board of Governors and two emeritus Governors (Where are they now?)

December

- Monthly Goal of \$5,000 raised for Fund for Excellence/First Gen Scholarship, 5 shares per Facebook/Instagram post, 25 new followers across all platforms

2. Create a budget recommendation for Pillar 3 to present as a potential recommendation to the Board.