

MEMORANDUM

Date: May 24, 2002

To: Dr. David C. Mitchell, President

From: College Council

Re: Budget Recommendations for 2002-2003

The College Council has completed its review of the 2002-2003 budget requests. The committee would like to thank the college managers for adapting to this new process and for providing us with such good information. We feel the process contributed in a very positive way to the overall budget process at South Seattle Community College and we strongly recommend that this effort continue into the future.

Through our discussions, we developed recommendations as outlined below. These recommendations were developed using the Goals and Mission of SSCC as our guiding principles. As outlined below, we feel that given the current budget status of the State of Washington, any new initiatives should be approached very cautiously.

Following are two types of recommendations, **Budget Priorities** and **General Recommendations**. Budget Priorities is a discussion of the general areas that we feel should be given priority as the budget decisions are made by the President and Cabinet. General Recommendations is a group of general ideas we feel should be strongly considered by the entire SSCC community as ways to help meet the needs of our students within our fiscal constraints.

Budget PrioritiesDirect Student Services

The College Council feels it is very important to meet the needs of our students first and foremost through services that directly impact their learning experiences at SSCC. Examples of these types of services include faculty, front-line staff, facilities infrastructure, and student computers.

Full-time Faculty

We believe that full-time faculty positions add to students' college experiences in many positive ways and the college should do all that it can to increase the proportion of full-time faculty as compared to part-time faculty. The College Council believes full-time faculty members can improve the quality of programs and can be an effective retention strategy. Also, a demonstrated commitment to full-time faculty positions is an effective way for the institution to maintain stability in its programs.

Student Outreach/Marketing/Retention

In general, the College Council believes it is important for the long-term financial health of the institution that more resources be directed to student outreach, marketing, and retention initiatives. We know the college is attempting to change its mix of student programs to more tuition-paying students; student outreach, marketing, and retention strategies will be key to this effort.

Instructional Equipment/care of existing programs

The information presented at the hearings led the College Council to believe there are a number of existing technical programs that are in dire need of updated equipment (aviation, truck-driving, nursing, technology). We feel it is a disservice to our students to operate programs with antiquated and non-functioning equipment. If SSCC is to continue to offer these technical programs, modern equipment is essential to our success.

New Program Start-up (Nursing)

Given the information provided to us, the College Council believes that SSCC should proceed very cautiously with the new Nursing/Health Care program. It is our understanding that this is a very expensive program with very intense equipment needs. We understand there is a strong demand for this program at the current time, but do not have information on the long-term demand for graduates. We are also unsure of what has been done in terms of coordination with the nursing programs of the 4-year colleges in the area (i.e., articulation agreements, competition for students, sharing of resources). We do not want to see our existing, successful programs suffer at the expense of this new program that may be risky, particularly given the current fiscal climate of the State of Washington.

General Recommendations

Long range planning

The College Council believes there should be more long-term planning at SSCC (at least over the two-year state budget cycle). The budget hearing presentations led us to believe a longer-term focus is not always considered as decisions are being made. The deficits at the college did not happen in one year and therefore feel that a one-year fix could be detrimental to other programs. A longer-term solution other than transferring costs to the state budget should be explored. Long-range planning also needs to be kept in mind as the college makes decisions regarding new programs and student demand. The technology boom and subsequent "bust" of the last few years show how quickly demand can change.

Appropriate Fees/Other funding sources

We would like the college to do a more thorough investigation into different and innovative ways of funding various projects and programs. For example, there is an obvious instructional equipment need at SSCC and we feel it is prudent to investigate raising student fees for programs with more expensive equipment needs (i.e., foods, aviation, truck-driving, technology, etc.).

Coordination between areas/Accountability

We saw many opportunities for cooperation between departments and divisions that we feel are worth further investigation. Examples of this include marketing, student outreach, and retention; child care meals and food service; Brockey Center events and food services catering program; and horticulture program and campus facilities. We also perceived a lack of accountability in some areas. It appeared there may be some departments on campus that do not take the budget process seriously enough because there is no incentive for doing so and no repercussions when problems result.

We appreciate the opportunity to offer our recommendations. Please let us know if you have any further questions or need further clarification.

College Council members for 2001-2002

Administrators / M/P

Kurt Buttleman, Chair	Administrative Services
Gayle Flakus	Duwamish Center
Cessa Heard-Johnson	Diversity and Retention Services
Kathie Kwilinski	International Student Programs
Mike Munson	Communications/PIO

Faculty

Jay Abram	Computing Technology
Kit Bean	ESL
Dorrienne Chinn	ESL

Classified Staff

Sherri Lewis	Continuing Education
Florence Fields Love	Library
Carol Martin	Student Services
Irina Minasova	Administrative Services
Dana Owens	Childcare

Students

Jouad Bouzerktoune	Student Member, USA
Jasmeen Sanghera	Student Member, At large
Mary Turner	Student Member, At large