

MEMORANDUM

Date: May 22, 2003
To: Dr. Jill Wakefield, President
From: College Council
Re: Budget Recommendations for 2003-2004

The College Council has completed its review of the 2003-2004 budget requests. The committee would like to thank the college managers for their continued support of this process. We feel the process continues to contribute in a 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 2003-2005 SSCC College-Wide Priorities as our guiding principles. Given the current budget status of the State of Washington, we feel any new initiatives should be approached very cautiously. In addition we want to recognize and applaud the efforts of those programs and divisions that were able to make reductions in their budget.

Following are two types of recommendations, **Budget Priorities** and **General Recommendations**. Budget Priorities are 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 are 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 Priorities**Academic Division**

We feel a continued need to increase class offerings, including the variety of times and days of the week classes are offered. It is critical to offer more afternoon, evening and weekend classes in order to more effectively serve our students. We believe the lack of varied course offerings constitutes a barrier to students in obtaining the classes they need to complete their degrees. Remedies to this situation are of the highest importance.

In addition, Academic Division requested an increase in goods in services. For a department that is mandated to grow we feel this additional support is well justified.

Computer Services

Given the ever increasing need for current software and our mandate to supply updated technological resources, we feel the increase for software license fees is more than reasonable.

There is an expectation that technological resources on campus will be readily available and continue to grow at the same rate as the *services, population and demand* on campus. Support for Computer services such as increased Gigapop support should grow proportionally. At the same time, there is a need for Computer Services to adapt more of an educational role and increase communication regarding computer resources and services to the campus community. (Print Management, Email Issues, Software Installation)

We feel the request for funds to increase support at Duwamish and New Holly fits with our college-wide priorities.

General Studies

Given the increasingly complex challenge of being adequately reimbursed for serving the ESL population, we feel careful consideration should be given to finding alternate ways to support this program. At the same time we understand that Federal and State funding is scarce and any support the College can give this department is encouraged.

Facilities

We feel having an attractive, well maintained campus plays a substantial role in recruitment and retention of students. The Council is in favor of a new Plant Services manager. It is our feeling this supervisor might be responsible for keeping the existing grounds and custodial staff accountable, productive and efficient, potentially eliminating the need for additional staff in these areas.

We support an increase in funding to adequately cover utility costs and encourage an energy conservation campaign.

Library

Council supports the request for additional funds for the TLC. Adequately preparing instructors for the change from WebCT to Blackboard directly affects students. We also feel funding for library materials should be approved, given the rising costs of electronic and print resources.

Nursing

The new nursing program continues to be an area of concern for the Council. We were particularly puzzled by the seemingly last minute request for two new faculty members, without substantiating documentation or explanation.

Professional Technical

There was a great deal of concern about the proposed relocation of OTE/SMG programs from Continuing Education to Professional Technical Education. The Council found it difficult to understand the budgetary advantage of this request and the Council strongly recommends against this proposed change.

Security

Recognizing the importance of a maintaining a safe campus environment, the Council recommends increased funding for alarms and hourly security staff.

The Council is also in favor of finding a more customer-friendly, easily accessible and dependable way to purchase all kinds of parking permits (quarterly, day etc.) . We encourage follow up with North after they have finished a test run of parking pass “vending machines.”

Student Outreach/Marketing/Retention

The Council maintains the position that student outreach, marketing, and retention strategies continue to be vital to the growth and success of our college community. We recommend both Student Outreach and PIO maintain current budget levels.

We believe the Student Commissioners have been a wonderful peer-based program for the student population, and recommend that the College continue to support them.

General Recommendations

The Budget Review Process

For ease of review, we request all Deans and department heads submit their information using the templates supplied.

To avoid confusion, we also request budget amounts included in the Strategic Plan template are from funds within the department’s purview.

Communication

In two specific instances, (utility use and computer printer resources), it seems appropriate that the departments make an effort to inform/remind the SSCC community about the need for conservation.

We observed a lack of understanding between departments, making it difficult for them to follow through on coordination efforts. We feel that communication aids such as the Intranet (SouthNet) and the Update are in place, but perhaps not being used to their full potential.

Beyond understandable differences between departments and programs we feel there is a lack of focus, incentive and will to work beyond these differences for the benefit of our institution and the population we serve.

Full Time Faculty

Various departments made specific requests for additional full-time faculty. We recognize decisions regarding these requests are far beyond our role in this budget process. As stated last year, 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.

Thank you for the opportunity to offer our recommendations. Please feel free to contact us if you have questions or need further clarification.

College Council members for 2002-2003

Administrators / M/P

Dee Perez	Chair, Educational Talent Search
Kurt Buttleman	Administrative Services
Nancy Kent	Communications/PIO
Cessa Heard-Johnson	Standing Member, Diversity and Retention Services

Faculty

Pamela Wilkins	Full-time, technical faculty
Mike Evans	Full-time, academic faculty
Jennifer Whetham	At-large, part-time faculty

Classified Staff

Karen J. Lane	Career Development Services
Florence Fields Love	Library
Dana Owens	Childcare

Students

Christina Spruill	Student Member, USA Senator
Alicia Green	Student Member, At large
Colby Harris	Student Member, At large