



South Seattle Community College
in West Seattle

M E M O R A N D U M

May 24, 2005

TO: Dr. Jill Wakefield, President
FROM: College Council
RE: Budget Recommendations for 2005-2006

The College Council has completed its review of the 2005-2006 budget requests. All the Council members would like to express our appreciation to the budget managers and their staff.

In completing this Budget Recommendation Memo the College Council, in addition to using information gathered from the Budget Survey and Budget Hearings, kept in mind the 2005 – 2007 College-wide Priorities (1. Promote Student Learning and Success; 2. Ensure the Financial Health of the College) in its deliberations.

Enrollment Urgency: The situation of urgency surrounding enrollment at South was discussed with Council members by President Wakefield on May 20, 2005. The new information provided to the College Council regarded the need for a focus on increasing FTEs. Thus, we have framed this memo in the context of a two-tiered priority base:

- SSCC increases funding for Part-time faculty
- SSCC uses deliberate and strategic decision making to address other budget priorities

FTE Growth and Retention: Understanding the imperative need and the past resources used to generate the college's target FTE, College Council recommends that SSCC increase the part-time faculty (AH) budget. Increased funding will bring the budget closer to actual expenses; however, each instructional department should strive for a higher student / faculty ratio and full classes.

At the budget hearings, the Council heard requests for transitioning some faculty positions from part-time status to full-time status. These options should be reviewed in detail, balancing the full-time faculty requests with the additional part-time faculty funding. The council feels that the transition is worth reviewing and evaluating for programs that will help us generate FTE.

The Council also recognizes that, in order to increase FTE, there is a strong need to apply adequate funding within PIO in order to lead marketing efforts in a consistent and ongoing manner. This corresponds to the efforts of South to build excellent programs within high demand areas of study.

The Council recommends a thorough review of courses and instructional trends over the past years, with an eye towards the future. The data available from existing sources, constituent surveys, and other research will allow for improved course offerings and future cost efficiencies. This includes paying attention to the quality of our existing programs and instruction in order to recruit and retain students.

Instruction Division: The other Instruction Divisional needs requested through the budget process are also vital and the Council thinks an application of funding would be appropriate based on the following issues that promote FTE growth and retention:

- Distance Learning program growth
- AV department requirements to support other departments
- Computer Services / Informational Technology issues that affect FTE growth and retention (re-hosting, labs, etc.)

There are several important budget issues within the Instructional Division, and the College Council realizes the value in supporting these initiatives. We trust that the experienced Instructional Council and the division's leadership will align and use their resources to focus on instructional development and FTE growth and retention.

Administrative Services: The council recognizes that Administrative Services plays an important role in serving our students. The key issues that the Council supports due to their effect on FTE growth and retention include:

- Budgeting the utilities at the actual rates
- NewHolly condo fee
- All users pay retail price to use the Brockey Center and catering services to help eliminate the deficit in the self-support budget

Other priorities need to be addressed in the future or through alternative funding sources.

There are several important budget issues within Administrative Services, and the College Council realizes the value in supporting these initiatives. We trust that the experienced leadership within Administrative Services will align and use their resources to focus on the priorities of the college as well as FTE growth and retention.

President's Reports (*includes Foundation, Office of Diversity, Public Information Office, Program Services, Planning & Research*): The high priority within this group of budgets is for the PIO office. The Council supports funding the environmental scan (community research) due to its direct correlation to FTE growth and retention for now and in the future.

The Council also feels the increased membership fees in the college's professional and community organizations need to be covered as they are an actual expense.

Student Services: The College Council survey outlined the importance of Student Services in obtaining and retaining students at South. This has a direct impact on enrollment. College Council would like to recommend an increase in Student Services funding to address some of the areas of concern related to FTE generation, retention, and operational needs.

Important areas of concern that support FTE growth and retention:

- Advising – extended hours
- Scholarships (would pay for itself)
- Childcare salary increases (required)
- Credentialing assistance
- Outreach and Recruitment

There are several important budget issues within Student Services, and the College Council realizes the value in supporting these initiatives. We trust that the experienced Student Services team will align and use their resources to focus on student success and FTE management.

Future Planning and Alignment: The Budget Survey and the information presented at the Budget Hearings indicated a need for realignment of existing resources (financial, personnel at all levels, and other resources).

Due to the important theme of staffing needs, the College Council recommends a complete staff allocation review. Moving forward with this suggestion, the Council strongly suggests that all constituencies be represented and participate in this review and its recommendation(s).

Other staffing-related outcomes and ideas from the survey, hearings, and constituent input include:

- Deliberate discussion about taking advantage of attrition when positions become open
- A strong interest and willingness to participate in discussions and actions associated with realignment of resources – especially staffing
- Staffing levels of deans and support personnel within Instruction
- Appropriate centralization of services (i.e. grants, HR paperwork, travel paperwork, etc.)
- Low morale and over-worked employees at all levels.
- Need to reward innovation and excellence. (Avoid “Performance Punishment” – see last year’s College Council Budget Recommendation Memo.)

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 2004 – 2005:

Classified Staff

Marianna Asaturova

Michael May, Chair

Vince Partridge

Cecelia (CeCe) Smith

Educational Support Services

Chair, Public Information Office

Advising

Standing Member, Diversity & Retention

Exempt

Dennis Colgan

Laura Hopkins

Dawn Vinberg

Information Technology Services

Aviation Program

Vice Chair, Administrative Services

Faculty

Suzanne Quillian
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Part-time Faculty
Full-time Faculty
Full-time Faculty

Students

Kathleen Kent
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At-Large Student Member
USA Vice President
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