

# South Seattle Community College

**BUDGET HEARING**

**2011-12 FY**

**June 1, 2011**



# Welcome to 2010-11 FY Budget Hearing

- South's planning and budgeting process is efficient and successful
- College Council Recommendations
- Where we are for 2011-12 FY Planning



# College Core Themes

Student Achievement

Teaching and Learning

College Culture and Climate

Community Engagement and Partnership

## Budget Focus

Meet FTE Target

Preserve Quality of Education

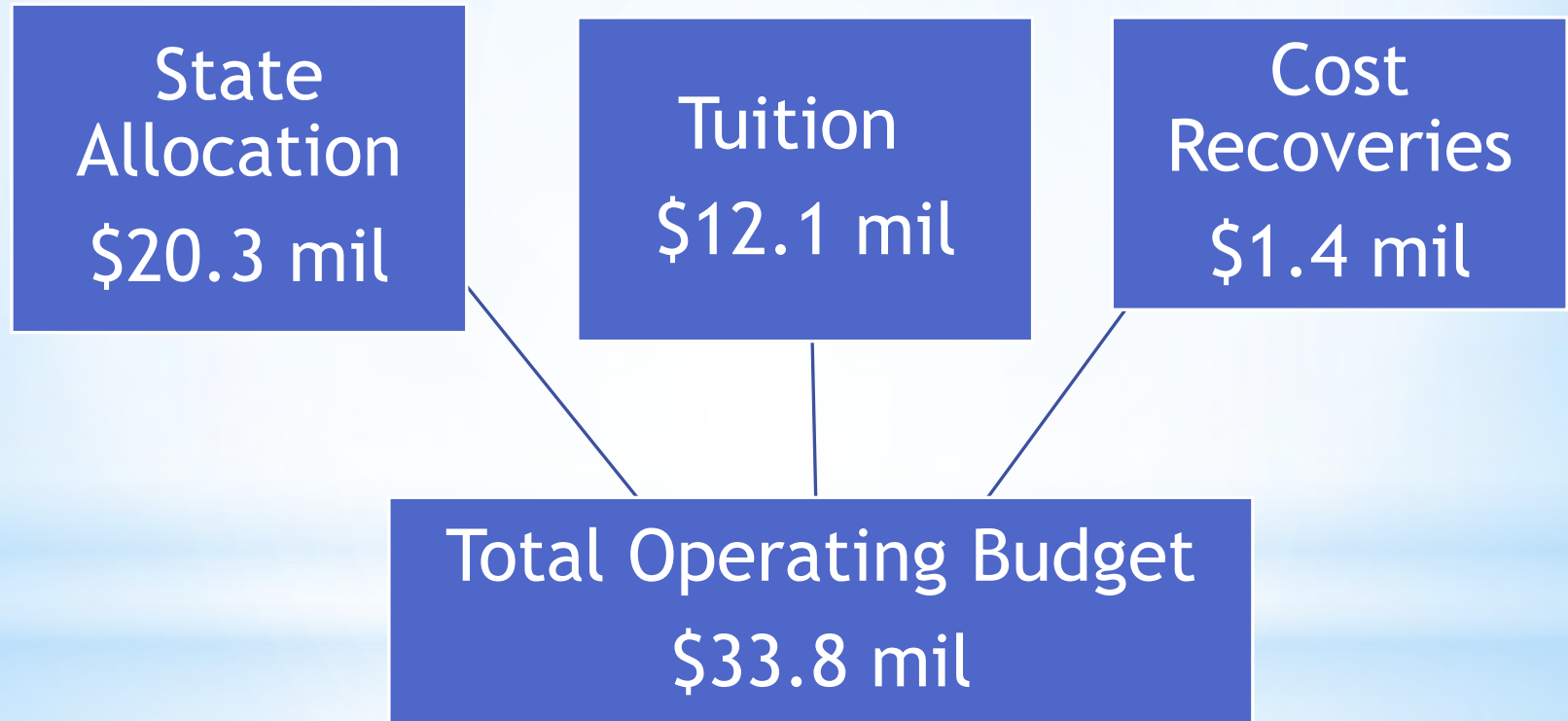
Save Jobs

# SSCC Enrollment Tables

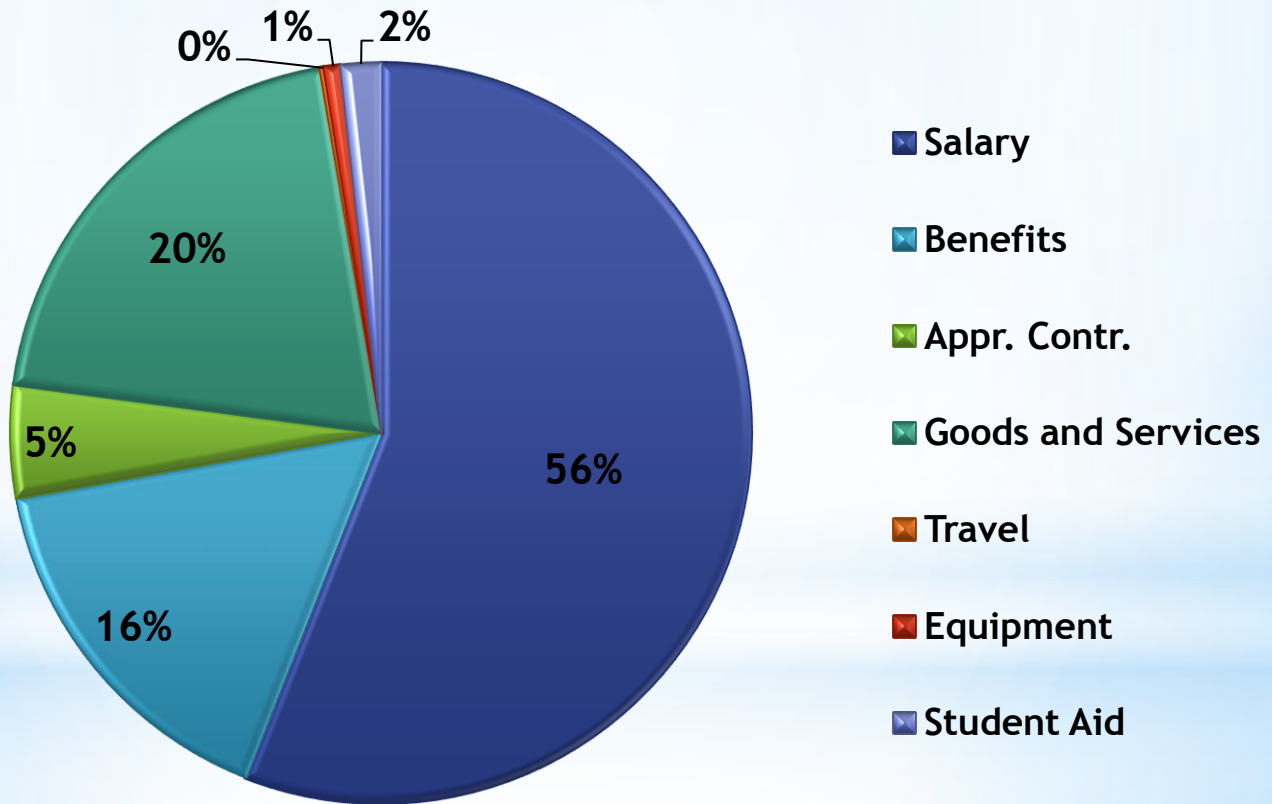
|                 | 0607 FY | 0708 FY | 0809 FY | 0910 FY | 1011 FY<br>Target |
|-----------------|---------|---------|---------|---------|-------------------|
| Annualized FTEs | 4,312   | 4,513   | 4,709   | 4,757   | 4,848             |

**FTEs are increasing while funding is being reduced**

# SSCC current Year budget 2011-12FY



# SSCC Budget by Category 2010-11FY



\$33.8 mill

# College Council Recommendations

## Student Achievement

Limit the amount of cuts to front line support and resources

## Teaching and Learning

Preserve class offerings and tutoring

## Campus Climate and Culture

Focus on communication with students, faculty and staff

Limit cuts for IT and technology resources

## Community Engagement and Partnerships

Promote innovative resource development

# College Council Recommendations (cont.)

## Other considerations

- Increase utilization of classroom and lab space
- Increase online instruction
- Increase collaboration among campuses to coordinate class offerings
- Increase collaboration among campuses to optimize services
- Increase orientation for students and faculty/staff
- Increase information promotion and support



# System Budget Reduction 2011-12 FY

| <b>Conference Proposed Reduction 2011-12FY</b> |   |                           |
|--|---|---------------------------|
|  | Higher Education                        | (103,285,000)             |
|  | Seattle District                        | (11,361,350)              |
|  | South Seattle C.C.                      | (3,181,178)               |
|  |   |                           |
|  |   |                           |
|  | <b>General Budget Reduction 11-12FY</b> | <b>(2,719,609)</b>        |
|  | <b>Compensation Reduction 11-12FY</b>   | <b>(461,569)</b>          |
|  | <b>Estimated CUT 2011-12FY:</b>         | <b><u>(3,181,178)</u></b> |

# State budget changes

Biennialize Early Supplemental Budget Cut  
Student Achievement Initiative  
Worker Retraining  
M&O New Buildings  
Restore 2011 Temporary Layoffs  
Remove One-Time Additional Worker Retraining Funds  
Remove One-Time Additional Opportunity Grant Funds  
Reduce Higher Education State Funding  
One-Time Reduction in Higher Education State Fund  
Efficiency Reduction in Higher Education State Fund  
Running Start  
Cap Employer Contribution for Retirement at 6%  
Suspend TRS/PERS Plan 1 Uniform COLA  
Technical Changes to FY 2011 Funding  
3% Salary Decrease

# Compensation Reduction

|                       | <b>Salary</b>     | <b>3% Reduction</b> |
|-----------------------|-------------------|---------------------|
| FT Faculty            | 5,190,282         | (155,708.46)        |
| PT Faculty            | 4,894,391         | (146,831.73)        |
| Classified            | 3,772,461         | (113,173.83)        |
| Exempt                | 3,100,543         | (93,016.29)         |
| 15 FT less than \$30K |                   | 12,767.73           |
| <b>TOTAL:</b>         | <b>16,957,677</b> | <b>(495,962.58)</b> |

# 2011-12 FY Operating Budget Reduction

## Estimate

|                          |   |                    |
|--------------------------|---|--------------------|
|                          | <b>General Budget Reduction 11-12FY</b> | <b>(2,719,609)</b> |
|                          | <b>Compensation Reduction 11-12FY</b>   | <b>(461,569)</b>   |
|                          | <b>Estimated CUT 2011-12FY:</b>         | <b>(3,181,178)</b> |
|                          |   |                    |
| <b><u>Resources:</u></b> |   |                    |
| <b>Revenue/Savings:</b>  |   |                    |
|                          | Estimated Tuition Increase              | 700,000            |
|                          | Resolved Early Supplemental Cut         | 310,000            |
|                          | Increase RS Contribution                | 150,000            |
|                          | Increase Indirect Contribution          | 100,000            |
|                          | Increase International Contribution     | 75,000             |
|                          | VP Position Consolidation               | 70,000             |
|                          | Classified Increments                   | (38,000)           |
|                          | <b>Sub Total Revenue/Savings:</b>       | <b>1,367,000</b>   |
|                          | <b>SUB-TOTAL</b>                        | <b>(1,814,178)</b> |

# First Tier

|   |                  |
|---|------------------|
| PTF Pool reduction                        | 400,000          |
| COP paid off                              | 120,000          |
| Reduce Apprenticeship Contracts           | 80,765           |
| CDL Program Closure                       | 67,840           |
| Facilities Operations (retirement)        | 56,697           |
| FTF on Hold (10 vacancies)                | 55,000           |
| Distance Learning                         | 54,775           |
| Executive Dean of Tech Ed. Reassigned     | 50,000           |
| Hourly Help and Overtime Student Services | 47,250           |
| PIO Goods & Services/Marketing            | 27,720           |
| Security Officer to Parking               | 21,073           |
| Reduce SSCC Contingency                   | 20,000           |
| Georgetown Goods & Services               | 17,450           |
| Reduce Advisory Committee Support         | 15,000           |
| PSIEC to Rental account                   | 13,000           |
| Reduce Staff Development                  | 10,000           |
| Instructional Equipment                   | 10,000           |
| Faculty Professional Development          | 6,000            |
| Net Utility Reduction                     | 5,950            |
| Stationary Budget                         | 4,000            |
| Continuing Education to self-support      | 3,700            |
| <b>Sub Total:</b>                         | <b>1,086,220</b> |

## Second Tier

|   |                |
|---|----------------|
| Food Service Cost Savings                       | 250,000        |
| Goods/Services/Travel/Contracts all Divisions   | 60,000         |
| Instructional Support Staff to Fee account      | 58,656         |
| ITS Equipment and Services                      | 54,215         |
| Tutoring  | 11,625         |
| Hourly Help and Overtime Admin. Services        | 16,700         |
| Hourly Help and Overtime Instructional Division | 14,000         |
| <b>Sub Total:</b>                               | <b>465,196</b> |

# Balance Budget 2011-12FY

|                                |                    |
|--------------------------------|--------------------|
| Estimated Total Cut 2011-12FY: | <b>(3,181,178)</b> |
|                                |                    |
| Early Resolved Revenue/Savings | 1,367,000          |
| First Tier                     | 1,097,626          |
| Second Tier                    | 465,196            |
| Compensation Reductions        | -                  |
| Total Cuts 2011-12FY:          | <b>2,929,822</b>   |
| NET Balance:                   | <b>(251,356)</b>   |

# Unresolved variables

- Tuition for 2011-12FY
- Compensation Reductions
- State Budget Variables
- District Allocation
- On-going Cost on Temporary Funding
- Future Grants





# Next steps

- SBCTC Board Finalizes Budget
- SCCD Allocation is Made

District Wide Budget Hearing at South June 8, 2011

- South Makes Detailed Budget Decisions
- Department Budgets will be Uploaded to Financial Management System (FMS) in July



\* Questions

***Thank You!***