

South Seattle Community College

BUDGET HEARING
2012-13 FY
June 5, 2012



Welcome to 2012-13 FY Budget Hearing

- South's strategic and budgeting process
- College Council Recommendations
- South's Budget Plan for 2012-13FY
 - Strategies and Priorities



College Core Themes

Student Achievement

Teaching and Learning

College Culture and Climate

Community Engagement and Partnership

Budget Focus

Preserve Quality of Instruction

Fund Adequate Support Services

Meet FTE Target

Hit Tuition Collection Target

Limit The Impact of Compensation Reduction

College Council Recommendations

Student Achievement

Support funding Web Assistant, *to help with implementing student self-serve innovations and information dissemination*

Provide adequate resources to Financial Aid and Tutoring, *to help student retention and success*

Teaching and Learning

Prioritize and support innovative projects and initiatives

College Council Recommendations (cont.)

Campus Climate and Culture

Support funding Electrician, to maintain safe learning environment and upkeep with growing technology needs

Community Engagement and Partnerships

Recommend continuing the policy of contracted partnerships, e.g., Bernie's, the Bookstore, HigherOne.

College Council Recommendations (cont.)

Other considerations

- Increase collaboration among departments to eliminate duplication of effort
- Provide growth opportunities for e-learning
- Increase collaboration among campuses to optimize services
- Improve process to place work order through the Facility Department

Clarification: FT Faculty position was temporary reallocated from one instructional program on main campus to another at GT campus

*** 1112 Council gives kudos to IT Services Team!**

State Budget Reduction 2012-13 FY

- **Permanent Cut 2nd Year of Biennial**
- **Student Achievement Initiative Pool**
- **Efficiency Reduction in Higher Education State Fund**
- **Customized Training Program Reduction**

2012-13FY Tuition Projections

NO Change in Tuition Allocation

Tuition collection shortfall 2011-12FY

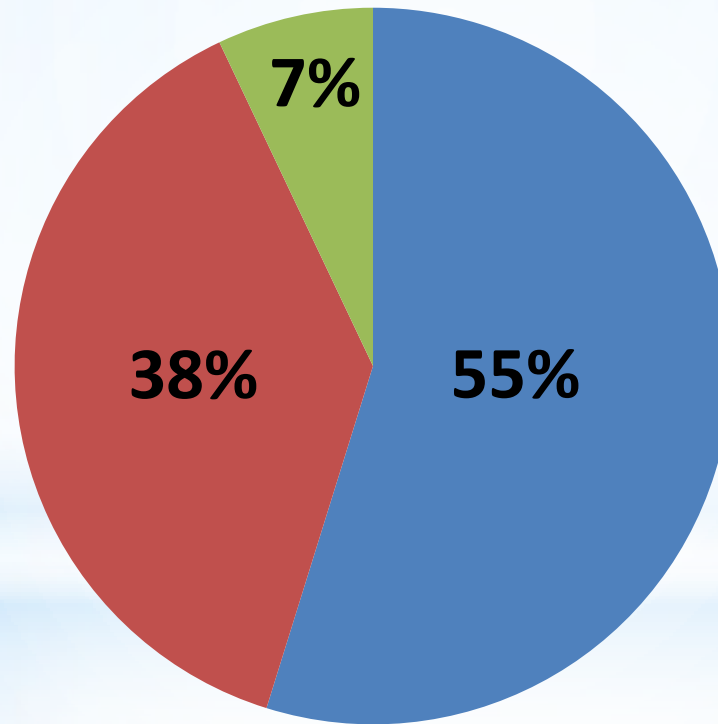
- **Approved rate increase of 12%**
- **Soft Enrollment**
- **Contribution to Enterprise Resource Project (ERP) 3%**
- **Less S&A Fee (9.5%), Building Fee (9.5%), Financial Aid (3.5%)**

2012-13FY Operating Budget Changes

	Description	Amount
	Base State Allocation 2011-12FY	15,234,325
	Net Reduction to State Allocation:	(388,827)
	Initial State Allocation 2012-13FY	14,845,498
	Tuition Allocation 2012-13 FY	10,332,417
	Total 2013 Base:	25,177,915
Program Cost Recoveries		
	Running Start	475,000
	International	1,050,000
	Indirect	385,000
	Total Cost Recoveries	1,910,000
	TOTAL Operating Budget 1213FY	27,087,915

SSCC Operating Budget 2012-13FY

■ State ■ Tuition ■ Cost Recoveries



2012-13 FY Anticipated Additional Earmarks, Provisos, and One Time Funds

- Worker Retraining Variable FTEs
- Student Achievement
- Basic Skills Enhancements
- Aerospace
- Carry Forward

Approved Budget Changes

PIO Web Assistant	55,000
Marketing Vacant Position	(56,000)
Executive Dean Tech Ed. reassignment	(47,130)
Grant Office (salary on grant)	(42,825)
Student Achievement Initiative SBCTC Reduction	(27,613)
PSIEC to self support	(25,000)
Culinary Staff re-allocation	(14,600)
Advising Net Reduction	(13,000)
BAS Program	(11,700)
Distance Learning	(8,725)
Home & Family G&S	(5,000)
Attrition salary adjustments	(4,790)
Paid off COP	(4,400)
Registration	(2,800)
Arboretum	(2,500)
Childcare	(2,100)
BATS G&S	(2,000)
Automotive G&S	(2,000)
Assessment	(1,900)
HR Services	(1,200)

Approved Budget Changes (cont.)

Automotive Coordination net	(1,100)
Outreach	(1,000)
Career Placement	(957)
Office of Diversity and Retention	(520)
Counseling	(200)
VPI position split	38,875
Classified Increments	35,000
Tutoring Centers	22,000
Research and Assessment	9,500
VPA goods, services, travel	3,500
Aviation travel request net	1,600
Welding program net	1,200
Overtime	600
TOTAL:	(\$111,785)

Balance Budget 2012-13FY

Budget Cut:	(\$388,800)
Net Reduction	111,800
Compensation Reduction	120,000
Net Balance:	<u>(\$157,000)</u>

2012-13 FY Temporary Funded Projects

Project/ Position	Amount
Faculty & Staff IT Replacement Plan	65,000
Accreditation	63,000
Retirement Buyout Incentive	56,250
Instructional Equipment	55,000
Tutoring Center	33,000
Marketing Support PIO	30,000
Student Success/Retention Initiatives	25,000
LHO Instructional Program Support	22,000
ADA Accommodations	21,500
Media Services equipment replacement plan	18,500
<i>Welding Instructional Aid*</i>	<i>15,000</i>
Ten additional computers for AUT building	11,000
Financial Aid Office hourly support	10,000
Building Maintenance Electrical Support	8,800
TOTAL:	\$434,050

* Pending

Unresolved variables

- Tuition shortfall for 2011-12FY and Carry Forward
- FTE target and Tuition collection for 2012-13FY
- Compensation Reduction
- 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 June 12, 2012 at North Seattle Community College
- **Department Budgets will be Uploaded to Financial Management System (FMS) in July**

* Questions

Thank You!