

# **South Seattle Community College**

**BUDGET HEARING**

**2013-14FY**

**June 5, 2013**



# **Welcome to the 2013-14 Budget Hearing**

- Budget development challenge
- Review South Budget
- College Council recommendations
- 2013-14FY Approved requests and changes

# Unusual Budget Challenges

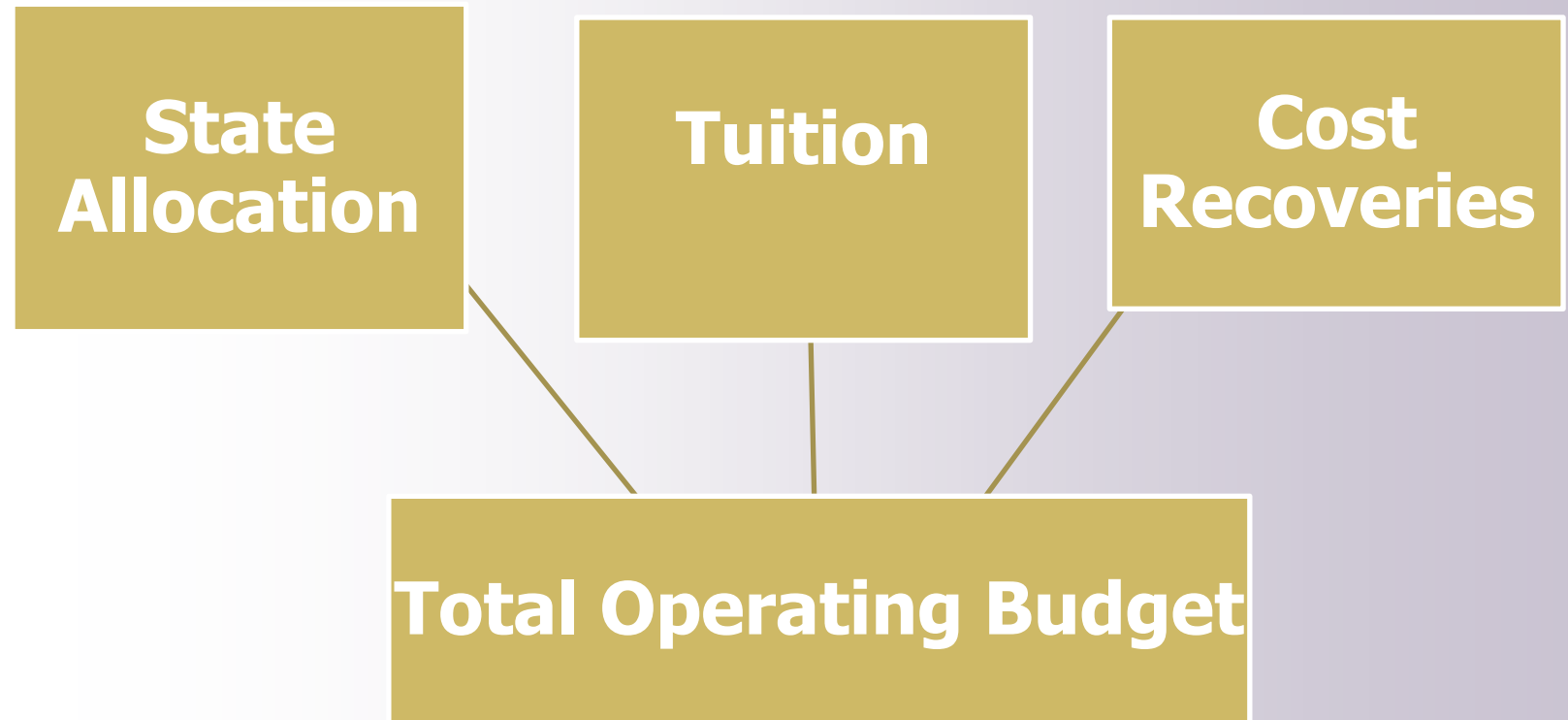
- Legislative session is not over
- State appropriations are not released
- Tuition rates are not finalized
- Earmarks and Provisos
- Sequestration double impact

# SSCC Challenges

- No relief in FTE target
- Low enrollment
- Tuition collection shortfall for two consecutive years
- Cost of education and cost of living
- Economic recovery
- Competition and program offerings



# SSCC Operating Resources



# SSCC Core Themes

1. Student Achievement
2. Teaching and Learning
3. College Culture and Climate
4. Community Engagement and Partnership

# Current Year

- Web Assistant position
- Director of Communication
- VPI and VPA positions split
- Two new BAS programs
- Manufacturing Certificate program
- Student Services (Manager of Advising, Dir. Orientation and Outreach)

# Current Year

- Tutoring Center
- Safety and Emergency Preparedness
- 13<sup>th</sup> Year support
- COMPAS prep support
- Marketing campaign
- Faculty and Staff computer replacement plan

# 2013-14 FY Strategic Budgeting

- INCREASE Enrollment, Retention, Completion
- Preserve quality of education
- Achieve maximum efficiency

# College Council Identified

*"Despite the fact that we are in a flat budget year, it is clear that no college can remain sustainable without its people."*  
-College Council



# **College Council Recommendations**

## **Student Achievement/Teaching & Learning:**

- Financial Aid
- Professional Technical Advising
- Educational Support services
- Advising and Counseling
- Support request for all instructional positions

# **College Council Recommendations**

## **Culture & Climate/Community Engagement & Partnerships**

- Mandatory classified increment
- Faculty contractual obligation
- IT Services
- Campus security
- Technology replacement plan
- Equipment



# Budget Balancing Strategies 2013-14FY

Requests total \$1.2 mil

- Cost Shifts
- Efficiencies
- New Revenue
- Reserves



# Approved Requests 2013-14FY

- Faculty Positions:
  - To fill 6 FT Tenure Track
  - To fill 5 FT Temporary
- Educational Support Services position from grant
- Prof/Tech Advisor
- Financial Aid coordinator
- Financial Aid Loan position start January 2014
- PT Advising

# Approved Requests 2013-14FY (cont.)

- IT Specialist (40% on fee account)
- Communication Specialist PIO
- Electrician
- BAS Teach Tech program funded
- Contractual Obligations
  - New faculty contract anticipated cost
  - Tenure stipend
  - Turnover savings allocation
- Classified increments

# **Approved Requests 2013-14 FY (cont.)**

Goods & Services reallocations & adjustments

- Instructional Media
- Tutoring Center printing
- Business Office printing
- Student Services request for professional development is approved from local funds

# Approved Changes (cont.)

- Increase International contribution \$50K
- Increase Running Start contribution \$25K
- Reduce Distance Learning G&S \$15K
- Transfer NH condo dues to rental budget \$8K
- Transfer 20% Aviation lab aid position to fee account ~8K

# Approved Changes (cont.)

- College Advancement Office funded at 1213FY level
- Apprenticeship contracts funded at 1213FY level

# Other Changes and Considerations

- Non operating budget activity
  - S&A Fee
  - Auxiliary
  - Grants and Contracts
- Testing and Assessment support staff on fee
- Chief Research Officer

# One Time Approved Projects 2013-14 FY

Project/ Position	Amount
BAS Sustainable Building Science program start up	100,000
Admin. Services Equipment	100,000
Faculty & Staff computers replacement plan	85,000
Instructional Equipment	80,000
Accreditation	63,000
Educational Planner	52,000
Financial Aid Advisor	48,000
OCR Compliance projects	25,000
Student Success/Retention Initiatives	25,000
ADA Accommodations	21,500
Media Services equipment replacement plan	18,000
Customer Service Specialist/Student Outreach	13,335
COMPASS test prep support	12,000
Security hourly support & equipment	11,500
Liquid Gas purchase	10,000
FAO overtime & printed materials for loan program	4,500
Childcare center hourly support	3,300
Professional development college wide	2,500
Landscape Brochures	2,000
<b>TOTAL:</b>	<b>676,635</b>



# Budget Development

## Outcome 2013-14FY

Perm. Funded Changes	\$505,000
One Time Approved	676,000
Tuition Shortfall	300,000
Pending Commitments	<u>500,000</u>
TOTAL Commitments:	<u><u>\$1,981,000</u></u>

# Budget Development Key Points 2013-14FY

2013-14FY Budget is **NOT** Balanced

Be prepared for changes



# Summary

- Meet enrollment target
- Serve students and community
- Invest in growth
- Support infrastructure
- Be prepared for changes

# Questions

*Thank You!*