

South Seattle College

BUDGET HEARING

2014-15FY

June 4, 2014

Welcome to the 2014-15 Budget Hearing

- Budget development challenge
- Review South Budget
- College Council recommendations
- 2014-15FY Approved requests and changes

South Had a Great Year

- Accreditation
- Name Change
- Vigor Training Center
- BAS new programs development and rollout
- 13th Year new schools
- Around the campus
- Online schedule rollout
- Student Loan program
- WorkSource expansion to GT

Current Year 2013-14FY

- Faculty Positions:
 - One new FT Tenure Track ENGL
 - 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 Assistant Director Loan
- Increase for PT Advising
- Salary adjustment to FT/PT faculties & designated exempt employees

Current Year 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

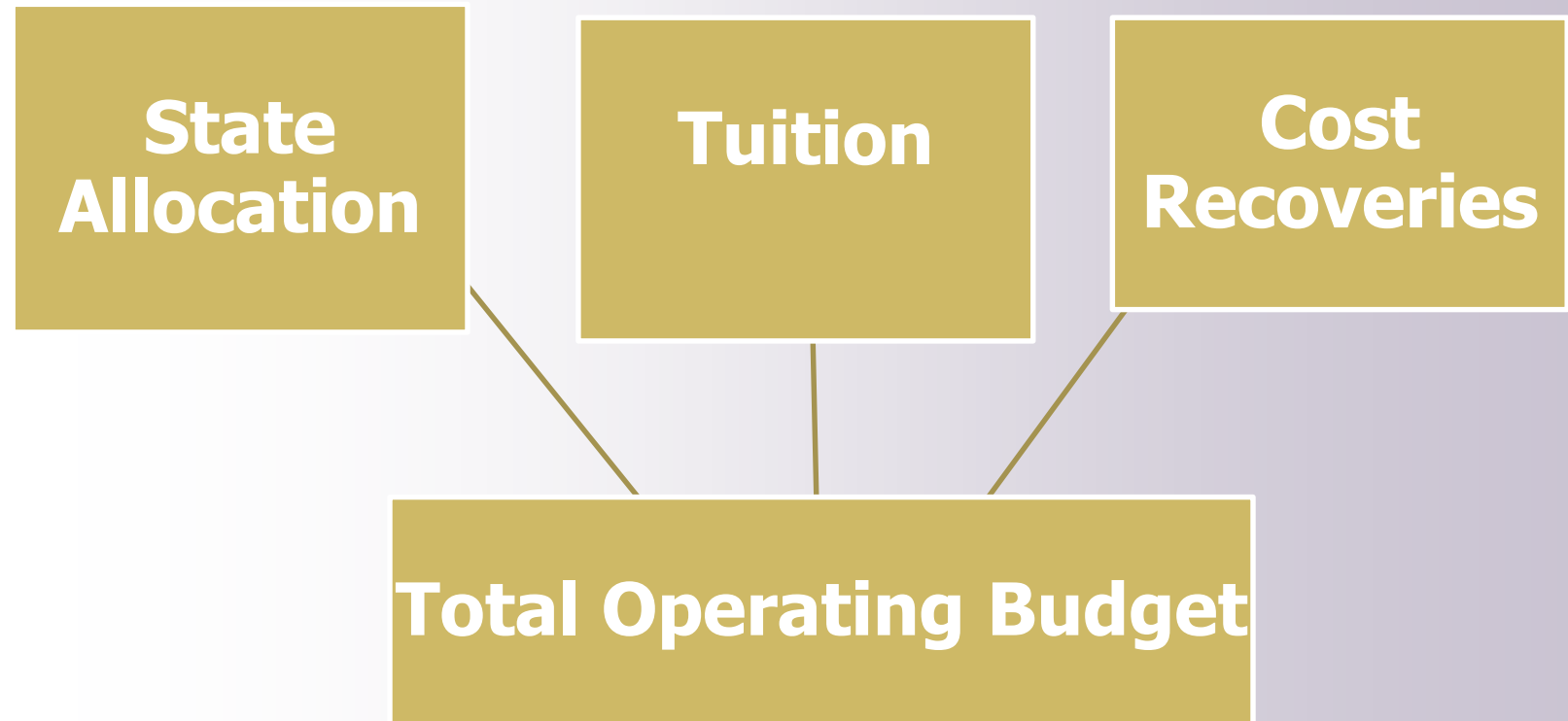
Current Year 2013-14 FY (cont.)

- Classified increments
- Turnover adjustments
- Reinstate Director of Grants position
- Embedded Career Specialist (50/50 State and Grant)
- Increased security presents at GT campus

Budget Challenges

- No increase in State Appropriation
- State allocation is not finalized
- No tuition increase
- No relief in FTE target
- Soft enrollment
- Maxed on cost recoveries
- Mandatory commitments

SSC Operating Resources



SSC Core Themes

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

2014-15 FY Strategic Budgeting

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

College Council

- Recommend proposals with overall support of 80% or more
- Made comments for additional consideration on proposals that did not make the threshold

"it is clear that in order to remain sustainable, we need people and resources"

College Council Recommendations

- ❖ Director of Grants overall support 88%
- ❖ Adequate funding to Disability Support Services and Tutoring is important
- ❖ Lab Aid support in technical program
- ❖ Student outreach and orientation functions are critical to the college's success

College Council Considerations

- Administrative staffing is prevailing to support campus infrastructure
- Upgrade to WiFi technology is essential and well supported in the feedback
- Furniture and Equipment replacement plan should be part of budget process
- Upgrade student services position at GT yields a greater return on the investment
- BAS New program rollout should be funded

College Council Considerations

- Instructional Assistant Dean at GT, campus generates over 800 FTEs and houses two BAS programs
- Childcare small request for much needed service

College Council Low Support, Low Priority

- Director of Retail Operations
- Major Gift Officer
- Hourly Support to Arboretum

Budget Balancing Strategies 2014-15FY

Requests total \$1.4 mil

- Cost Shifts
- Efficiencies
- New Revenue
- Carry Forward



Approved Changes

2014-15 FY

<u>Resources</u>	<u>Amount</u>
State Allocation	0
General Tuition Increase	0
New Tuition BAS	350,000
Cost Recoveries	0
Director PSIES to self-support	16,250
PTF Pool Reduction	70,000
Schedule Printing PIO	45,000
Schedule Mailing Services	25,000
TOTAL Resources/Savings:	<u>506,250</u>

Approved Changes

2014-15 FY

Personnel	Net Change
NEW Associate Dean GT campus	76,000
NEW BAS FTF Sustain. Bld.	56,000
NEW Administrative Support BO&IT	35,000
Director of Web Services	20,000
NEW Program Coordinator BAS	20,000
NEW Program Coordinator BAS & FAO	17,000
NEW Program Coordinator DSS	17,000
NEW Hourly Lab Aid Welding	14,490
NEW Custodian	12,550
Educational Planner from grant 25%	11,750
Educational Planner from grant 25%	11,500
Student Services position at GT	10,000
NEW Grounds Specialist	9,000
NEW Hourly Support in Arboretum	6,000
Benefits	79,073

Approved Changes (cont.)

2014-15 FY

Project	Amount
Apprenticeship Contracts	55,078
SBST BAS	38,000
Classified Increments	31,000
Distance Learning CANVAS	12,000
Academic program (AD & G&S)	8,000
Staff Development	2,500
Automotive Program Coordination	3,500
Childcare hourly increase	3,300
Dean of Tech Ed. Travel	1,500
Aviation Travel	2,000
Security & Transportation G&S	2,000
Increase lease	1,780
DSS & Tutoring Center split G&S & travel	1,750
Logistics Program Coordination	1,700
Media monitors for classroom podium	1,500
Advising Center G&S	1,380
13th Year support G&S	1,000
FAO travel	875
Student Outreach travel	320

Budget Development Outcome **2014-15FY**

Category	Amount
Total Resources	506,250
Total Approved Changes	563,796
Budget Shortfall:	(57,546)

**South's Permanent Operating Budget for 1415
FY is NOT 100% Balanced**

One Time Approved Projects

2014-15 FY

Project	Amount
Apprenticeship Contracts	626,591
Enterprise WiFi Solution	250,000
Plant Operations Equipment	100,000
Classroom Furniture Replacement Plan	80,000
Competency Based Degree	70,000
Contingency	60,000
Accreditation	60,000
Name Change (signs, brand, print)	60,000
Student Services Outreach Specialist 12 months @ 100%	56,250
Instructional Equipment	50,000
Orientation Specialist (1/1-6/30/15) from grant	29,250
The Advisory Board membership (planning & research)	27,000
BAS Library Resources	24,000

One Time Approved Projects (cont.)

2014-15 FY

Project	Amount
Peer Observation Stipends	22,000
Student Success/Retention Initiatives	20,000
Security hourly staff	17,250
Liquid Gas Purchase	13,000
NEW Hourly Support for 13th Year Program	10,000
ADA Accommodations (faculty & staff)	11,000
Staff Development	2,500
<u>IT & Media Services Replacement Plans</u>	
Faculty & Staff IT Replacement Plan	96,000
Classroom Podium computers	30,000
Media equipment 80% classroom; 20% other	21,500

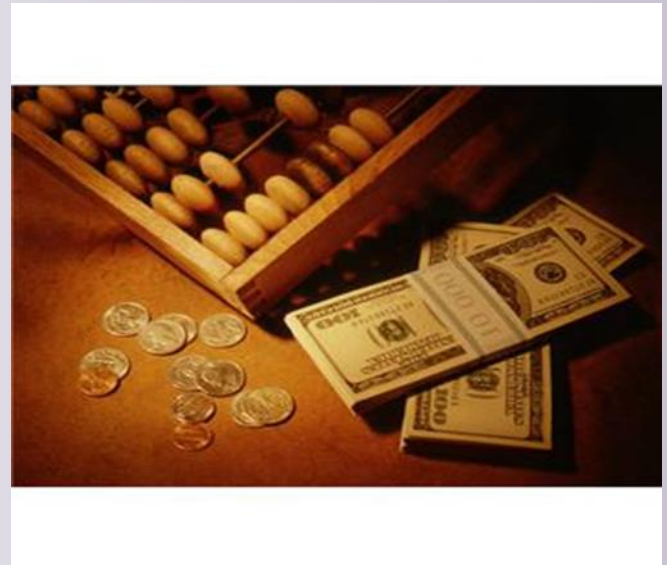
Other Changes and Considerations

- Non operating budget activity
 - S&A Fee
 - Auxiliary
 - Grants and Contracts
- Hourly Info Desk Assistant RSB lobby and Advising Front Desk are funded with local funds

Budget Development Key Points 2014-15FY

2014-15FY Budget is **NOT** Balanced

Be prepared for minor changes



Summary

- Budget is spending authority
- Meet enrollment target
- Serve students
- Invest in growth
- Support infrastructure
- Be prepared for changes

Questions

Thank You!