



May 1, 2014

Dear President Oertli:

We feel that the budget hearings went smoothly this year. Each division was prepared with a clear presentation, however, the feedback we gathered after each presentation has made this year's letter less concrete than last year's recommendations.

There are several areas where the proposals were straightforward and aligned with the overall plan, but there are other needs that were not captured with the presentations and where there is a clear deficit.

This year, the council adjusted the PowerPoint templates so that we could make better recommendations that align with both college goals and core themes. Our feedback forms were also revised to be clearer and easier to calculate the responses. As we did last year, we continued the trend to be as fair and impartial as possible. We are using the statistics of Essential to College (ETC) and Aligns with Core Themes (ACT) as our justification. If the Overall Support percentages were below 80%, we did not recommend those proposals. The council provided feedback in some areas based on comments.

We are in a flat budget year again, yet it is clear that in order to remain sustainable, we need people and resources. Based on feedback provided by faculty and staff, the College Council recommends the items bolded and checked, and made comments for additional consideration to those that did not make the threshold.

STUDENT SERVICES

- Outreach and Orientation Specialists**
Essential to College: 77% Aligns with Core Themes: 80% Overall Support: 80%
The overwhelming feedback was that the Outreach and Orientation Specialists are crucial to the college's success in obtaining and maintaining FTE's. Not only do these specialists aide in obtaining students, but feedback from the orientation process suggested that they were beneficial to the student's success.

- Separate Disability Support Services and Tutoring**
Essential to College: 85% Aligns with Core Themes: 85% Overall Support: 82%
As our current Director of Disability Support Services retires, it becomes critical to have staff in place that can adequately support students with ADA needs. Not only is it a state requirement, but with changing student needs, becomes necessary to support our campus diversity.

Tutoring for academic purposes should be addressed in the tutoring center. Perhaps those areas should be separated. In the past, the Director of Disability Support Services

hired tutors as well as assisted students with ADA needs. This proposal outlined the need for those roles to be separated.

An additional intent of this proposal was to reclassify a position in DSS from PT hourly to FT classified. The feedback forms did not accurately indicate support for this role, however, the overall support included both areas of the proposal.

New Advising Career Support

Essential to College: 66% Aligns with Core Themes: 74% Overall Support: 69%

Feedback indicated that advising support (e.g. a front desk role), while not critical, ensured that students were accurately referred, and serves a separate function from traditional advising.

Additional comments included a need for a small contingent of student services personnel to be housed at Georgetown.

Move FY 1314 Temp-funded items to Permanent Allocation

Essential to College: 67% Aligns with Core Themes: 77% Overall Support: 67%

Feedback indicated that our students needed more childcare options, and the center must stay in compliance with state licensing requirements. This was proposed last year as well. In both years, the overall support was lacking for this role. If this role is required for state compliance, then it seems to us that position might need more consideration.

INSTRUCTION

Lab Aide for Welding Program

Essential to College: 69% Aligns with Core Themes: 72% Overall Support: 80%

Due to the problems that have occurred over the years within the Welding program, there is a need for a Lab Aide in that program. This person could facilitate an increase in safety and provide instructional assistance.

Upgrade Support Position at Georgetown

Essential to College: 77% Aligns with Core Themes: 79% Overall Support: 79%

Although this is not at 80%, it is close to our threshold parameters. As indicated in the proposal from instruction, there is a need for academic advising at Georgetown. This support position could provide needed pathway advising between apprenticeships and academic programs. Feedback indicates that the position would collaborate with and even be part of Student Services in order to integrate with current college systems. Since this position already exists, reclassifying this position will yield a greater return for the investment.

Instructional Assistant Dean for Georgetown Campus

Essential to College: 40% Aligns with Core Themes: 50% Overall Support: 47%

Although the overall percentages were not supported by the percentages, we want to note that there are over 800 FTE's and 63 individual training programs at Georgetown. This position might need more consideration.

- Increase BAS – HMG Program Assistant (50% to 100%)
Essential to College: 50% Aligns with Core Themes: 63% Overall Support: 55%
- PT Director of Retail Sales for Hospitality Program
Essential to College: 44% Aligns with Core Themes: 47% Overall Support: 50%
- Student Hourly for Arboretum
Essential to College: 28% Aligns with Core Themes: 28% Overall Support: 43%

The three proposals above, Increase BAS – HMG Program assistant, PT Director of Retail sales for HMG program and Student Hourly position in the Arboretum did not meet overall support.

ADMINISTRATION

- Staffing
Essential to College: 70% Aligns with Core Themes: 73% Overall Support: 68%
There were four prevailing needs in staffing, 3 FT and 1 PT Hourly: Custodial services, Administrative Assistant for Finance and Technology, Safety and Security hourly support, and Grounds and Nursery Specialist. Custodial services seemed to be the prevailing need, with dissention in the feedback for the other three positions. We support more custodial assistance, as a clean and well groomed campus will yield more student interest as they visit our campus. The council would like to note that with merging two departments, Finance and Technology, this administrative position might need more consideration.
- Furniture and Equipment
Essential to College: 73% Aligns with Core Themes: 69% Overall Support: 65%
There is not overall support for the furniture and equipment, but there are many areas, particularly chairs in computer labs, tables that are not ergonomic or safe. Common sense dictates that furniture and equipment which is an issue of safety and health should be part of the budget process.

Upgrade to Wi-fi technology was essential and well supported in the feedback.

- Goods and Services
Essential to College: 52% Aligns with Core Themes: 68% Overall Support: 60%
While the proposals of Furniture and Equipment and Goods and services brought some good information, the overall feedback was scattered and not specific for one or two of the proposed areas, therefore, our support would be for staffing, and not for the furniture and equipment and goods and services.

COLLEGE RELATIONS/PRESIDENTIAL

- Director of Grants
Essential to College: 85% Aligns With Core Themes: 85% Overall Support: 88%
Due to the flat fiscal constraints we've endured over the past few years, our grant funding is essential to the college's continued success of doing "more with less." This position benefits the entire college, and since the previous director has taken a different role on

the campus, we have felt the position's loss. This role is revenue generating, of course, so it will enable us to continue to grow as a campus, when other state and federal funds might be lacking.

- Major Gift Officer
Essential to College: 35% Aligns With Core Themes: 56% Overall Support: 41%
- Infrastructure – Multiple Departments
Essential to College: 56% Aligns With Core Themes: 63% Overall Support: 68%

Due to the increase of our web presence and as the campus moves toward a paperless entity, the campus was supportive of a position to replace the previous Web Manager, as soon as possible. This was not addressed in the presentations, but was clearly an area of concern by the campus community and by the College Council.

Thank you for this opportunity to give you our recommendations.

With great respect,

SSCC College Council