

# **South Seattle College**

**BUDGET HEARING**

**2015-16FY**

**June 3, 2015**

# **Welcome to the 2015-16 Budget Hearing**

- Budget development challenges
- College Council recommendations
- 2015-16FY Approved requests and changes

# South Had a Great Year

- Focused on the Student Success
  - New FTF in BAS Sustainable BLDG Program
  - New Associate Dean at GT campus
  - New Program Coordinator for BAS & FAO
  - New Advising Center
- Invested in Technology and Infrastructure
  - Enterprise Wi-Fi roll out
  - New Director of IT
  - Media, Facility, & IT replacement plans
- Reinstated outside resource solicitation to supplement the College programs and services
  - New Director of Grants and New Initiatives
  - 13<sup>th</sup> Year Support

# Budget Share-Outs

- Spreadsheets are overwhelming and confusing, at times
- If there is no additional funds in the budget proposals, why get involved?
- Not everyone is as interested in the budgets
- Explaining complicated budgets at a high level in limited time can create confusion

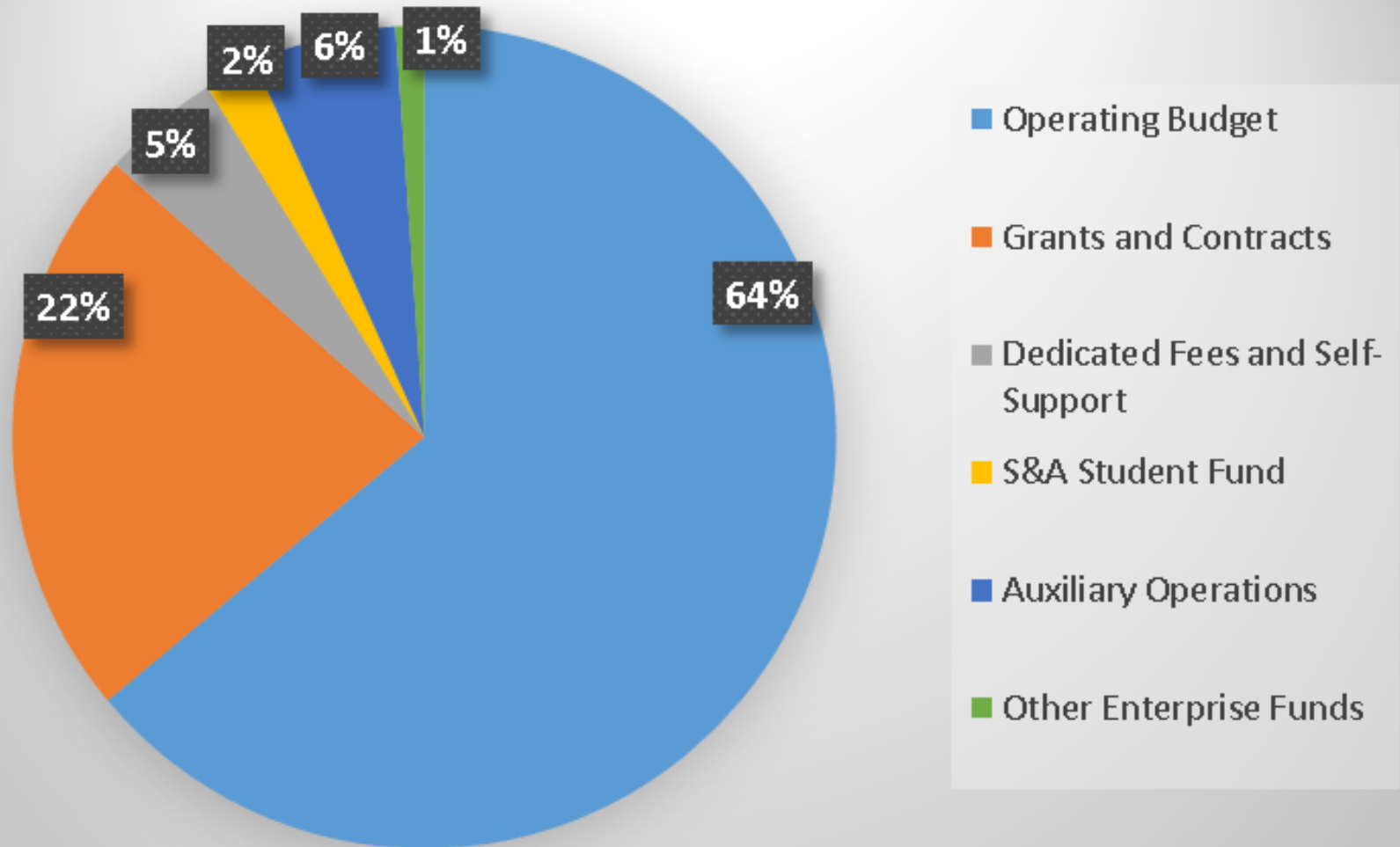
# Current Year Challenges

- No increase in State Appropriation
- No relief in FTE target
- Soft enrollment
- **Tuition Collection**

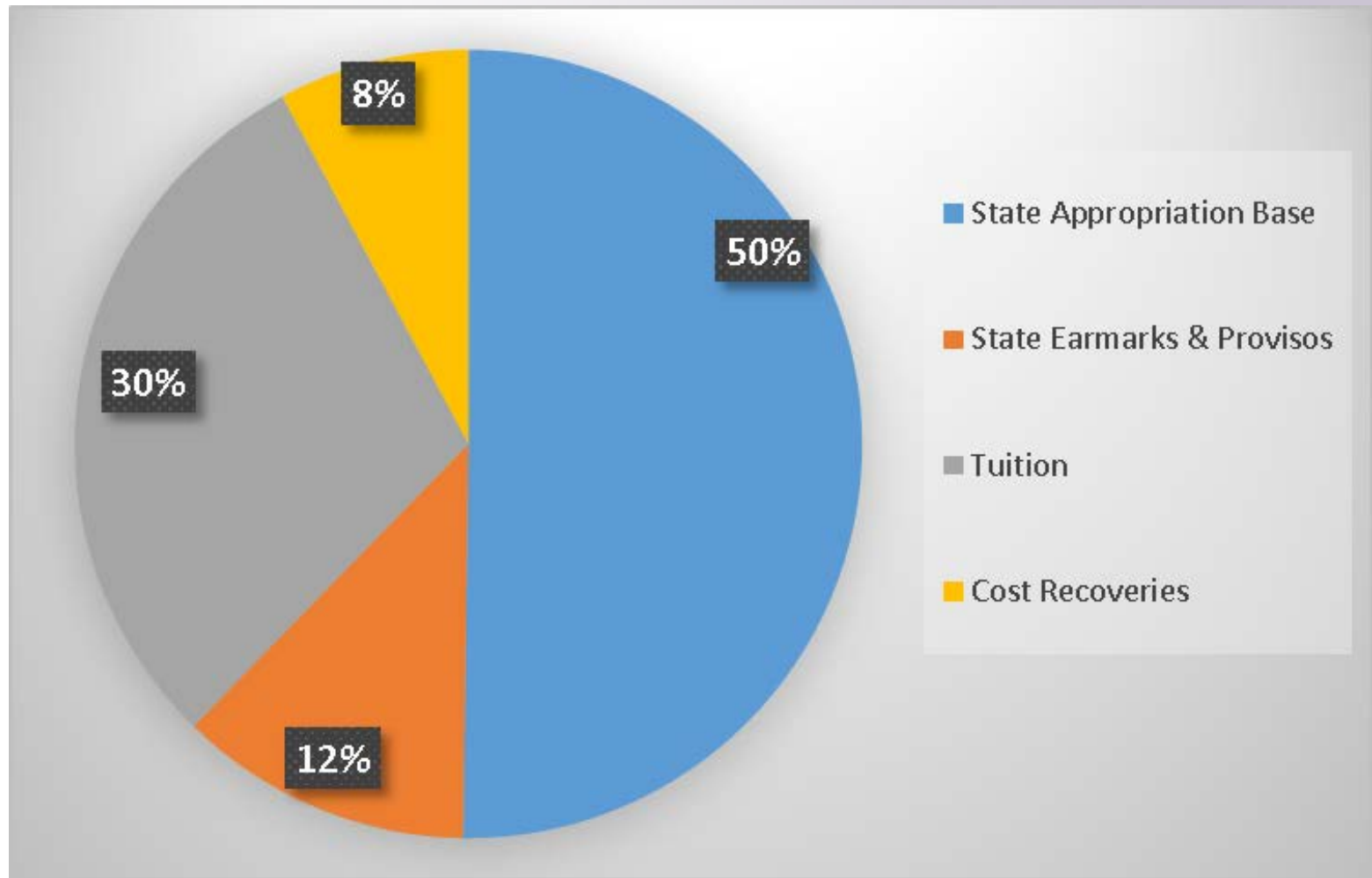
# Budget Challenges

- State allocation is not finalized
- No projected increase in State allocation
- No tuition increase
- Cost recoveries are approaching its limit
- Mandatory commitments
- Unfunded mandates
- Sunset grants

# SSC Total Resources \$52Million



# SSC Operating Budget \$33Million





# 2015-16 FY Budget Principles

- SSC will align budget priorities with the strategic plan and core themes.
- SSC will follow its policy regarding fund balance and reserves. Fund balance and reserves will not be used for on-going expenses.
- SSC will continue grant acquisition to financially supplement college programs. Sustainability of continuing grant activities beyond the life of the grant will be considered in budget development.
- SSC will develop a realistic and sustainable budget based on historical data, enrollment trends, revenue forecasts, and program and operational reviews.

# SSC Core Themes

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

# 2015-16 FY College Council

- Acknowledged that resources are very scarce this budget cycle, and recommendations may be more that can be covered in the budget
- Strongly recommended fully fund mandatory costs

# 2015-16FY College Council Recommendations

- Recommended

- Increased Faculty coordination in Academic program
- Hourly support in Financial Aid

- Recommended Contingently

- Hourly support in Outreach
- College Navigator for Vigor Welding Program

- Not Recommended

- Maxient Incident and Conduct Reporting System

# Budget Gap 2015-16FY

Challenge	Amount
Tuition collection shortfall from 1415FY	1,000,000
Estimated cost of mandatory funds and commitments	863,200
TOTAL Budget Gap:	<b><u>\$1,863,200</u></b>

# Mandatory Costs and Commitments

Description	Amount
COLA/Benefits not fully funded	500,000
Classified increments	35,000
VIGOR rental	34,300
Faculty contractual obligations	25,000
Commitments for sunset grants	234,500
College Navigator position at Vigor 50%	34,400
TOTAL	863,200

# Budget Balancing Strategies 2015-16FY

- Permanent Reductions
- Cost Shifts
- Reallocations
- Increase Revenue
- Temporary Commitments

# Budget Balancing

## 2015-16 FY

Strategy	Amount
Increase cost recoveries	440,000
Permanent budget reductions	884,400
<i>Reallocation for 1516FY</i>	<i>246,000</i>
<i>Temporary budget reductions 1516FY</i>	<i>422,000</i>
TOTAL:	<b><u>\$1,992,400</u></b>



# Permanent Budget Reductions 2015-16FY

Instructional AH reduction	400,000
One vacant FTF slot	73,000
BAS Program Admin (Frazier)	78,000
Corporate & Contract Training	57,900
Weatherization (non tenure track)	57,500
Eliminate District BAS program support	40,000
Facilities, Grounds, Custodian reallocation & reduction	66,000
BAS Programs Program Coordinators consolidation	35,000
Assessment Office reduction coordination and special projects	25,000
PIO and Marketing	15,000
College Mail	12,000
Nursing program hourly position	8,000
TAC Advisory Committee support	7,000
Institutional Membership	5,000
HR Professional Development	5,000
<b>TOTAL:</b>	<b>884,400</b>

# Reallocations 2015-16FY

Student Services and Activities position to carry forward fund	100,000
Director of Grants % to Contract Consolidatoin	40,000
IT Student support staff to fee account	26,000
Assistant Registrar % to fee account	25,000
Running Start Advisor % to RS budget	15,000
BATS transfer 30% staff position to grant	15,000
Aviation Lab Aid staff to fee account	15,000
Science Lab Aid staff to fee account	10,000
<b>TOTAL:</b>	<b>246,000</b>

# Temporary Commitments 2015-16FY

Freeze one vacant position in Registration	49,000
Freeze one vacant custodian position	37,000
Freeze Nursing Program Coordinator	49,000
Freeze Tech Ed Office Assistant	32,000
Freeze vacant FTF Academic (Herd)	70,000
Freeze vacant FTF Academic (Pierce)	70,000
Freeze vacant FTF LHO (Bobbitt)	70,000
No Culinary Summer quarter	45,000
<b>TOTAL:</b>	<b>422,000</b>

# Budget Development Outcome 2015-16FY

Description	Amount
Budget Gap	1,863,200
Permanent Solutions	1,324,400
Remaining Gap	(\$538,800)

Temporary Solutions and Reductions for 2015-16FY	\$668,000
---	-----------

South's Permanent Operating  
Budget is **NOT Balanced**

# Other Changes and Considerations

- Non operating budget activity
  - S&A Fee
  - Dedicated Fees and Self-Support
  - Auxiliary
  - Grants and Contracts

# Budget Development

## Key Points 2015-16FY

- We came a long way to close the budget gap!!!
- 2015-16FY Budget is **NOT** Balanced
- Current level of funding for 2015-16FY is **NOT** Guaranteed. Certain things will never go back to how they used to be.
- Be prepared for more changes

# Summary

- Budget is spending authority
- Meet enrollment target
- Serve students
- Be prepared for changes

# Questions

*Thank You!*