

South Seattle College



Public Budget Hearing

Fiscal Year 2016 - 17

June 7, 2016

Welcome to 2016-17FY Budget Hearing

- Budget challenges and college priorities
- College Council recommendations
- 2016-17FY Approved requests and changes

FY1617 Budget Issues

- Approved new SBCTC Allocation Model
- Seattle District internal Allocation Model Impact
- Enrollment and Student Success
- Faculty and Staff wages
- Tuition
 - No increase for lower level
 - 15% reduction for BAS
- Cost of doing business in Seattle
- Sunset grants

State Allocation Model Impact

- Adjustment to District Enrollment Allocation Base (\$4 mill. reduction over next 4 years)
- Share of Student Achievement Points
- Minimum Operating Allocation \$2.8 million/college
- Weighted Enrollment Share

Seattle District Allocation Model

- New Allocation Model
 - Adjust to reduced state allocation base
 - Adopt to variables in the new formula
- Student Achievement Points
 - Redirect focus to progression and completion
Just enrollment is not enough.
- Minimum Operating Allocation
 - Consider only three for Seattle District
- Weighted Enrollment Share
 - Consider 1.3FTE for “selected” programs

Seattle District Allocation Model

Tuition

- Pooled tuition districtwide
 - Pooled enrollment = Pooled tuition
- BAS tuition retained locally by college
- 2% Cap on International Student Conversion

Financial Outlook

Negative Impact on Resources	Amount
New allocation model and Tuition shortfall	700,000
BAS Tuition reduction 15%	50,000
TOTAL Resource Reduction:	<u>\$750,000</u>

FY1617 Budget Priorities

South Priorities for this Year

- Keep current level of operations
- Focus on: Enrollment/Retention/Completion
- Invest in Student Success Initiatives
- Assess outcome



Strategic Directions

1. Provide current, high quality instructional programs
2. Create a structured student experience
3. Build a continuous improvement plan into all college activities
4. Deepen and expand our connections to our community
5. Procure and allocate sufficient resources to meet our mission
6. Foster and strengthen equity, inclusion, and cultural competency

Next Stop

South 2017



College Council Recommendations

College Council acknowledges that “resources are very scarce this budget cycle”.

College Council recommends:

1. Mandatory items to be given the first funding priority
2. Science Lab technician - strongly recommend
3. Completion Coach (6 months) – strongly recommend
4. Equity, Diversity & Inclusion (\$6K) – recommend

College Council also mentions:

1. All divisions kept requests to minimum and it shows
2. College to consider some requests that will be necessary long term
3. College to work on “revenue” side of equation in terms of: retention, schedule, class offer, and program mix.

Unfunded Mandates & Contractual Obligations 1617FY

Items	Amount
Classified Increments & reallocations	44,000
Minimum wage adjustment	65,000
General attrition and compensation review	55,000
1617FY Tenured faculties & turnover savings	43,000
Faculty negotiations proposal	330,000
Transition from grant	73,000
Unfunded COLA 1.8%	35,000
TOTAL mandatory costs:	<u>\$645,000</u>

Approved Requests 1617FY

Item	Amount	Note
Completion Coach	36,550	One-time
Science Lab Aid	27,500	50% State; 50% Fees
BAS Program Specialist*	\$32,000	20% grant, 30% fee, 50% BAS start-up
Office of DEI	6,000	One-time
TOTAL:	\$102,050	
*Unmet need		

Approved Changes 1617FY

Item	Amount
Cost Recoveries Contribution	500,000
Corporate & Contract Training self support	21,500
NSF Grant match to grant consolidation	26,500
DSHS ORIA position 100% on grant	11,500
Special Allocation Administrative Cost	70,000
IT and Media cost transfers on fee	45,000
Personnel reorganization	47,000
Transfer cost to auxiliary budgets	11,000
Official Operating Reserve	750,000
TOTAL:	\$1,472,500

Budget Balancing 1617FY

Description	Amount
Allocation/Tuition shortfall	750,000
Unfunded Mandates & Contractual Obligations	645,000
Approved Requests	102,050
Total Need:	\$1,497,050
Approved Changes	1,472,500
Total Resources:	\$1,472,500
Budget Gap:	(24,550)

1617FY “One Time” Commitments

Cost of utilities and taxes	150,000
Accreditation	100,000
Instructional Equipment	60,000
Classroom FF&E Replacement Plan & ADA	55,000
Contingency	50,000
New BAS start up funds	50,000
Plant Operations Equipment	45,000
Grants Membership subscription	45,000
Library Resources BAS and Nursing	35,000
CRM Software System	30,000
Student Success/Retention Initiatives	25,000
Safety & Security increase coverage/software	25,000
Faculty professional development and OER	20,000
Instructional Equipment maintenance contract	20,000
ADA Accommodations (faculty & staff)	17,000
Faculty Coordination	15,000
Safety & Security - fire extinguisher test	14,000
TAC Support	5,000
<u>IT & Media Services Replacement Plans</u>	
Faculty & Staff IT Replacement Plan	75,000
Media equipment 80% classroom; 20% other	18,000
TOTAL:	\$ 854,000

1617FY Budget Key Points

- 2016-17FY Permanent budget is **NOT** balanced
- South use of **one time reserve** to close budget gap
- Current level of funding in 2016-17FY for departments is **NOT** guaranteed.
- Be prepared for more changes

Budget Hearing

Questions & Discussion?

Thank you all for attending!