

April 21, 2017

Dear President Oertli:

Thank you for giving the College Council the opportunity to provide you with feedback regarding the 2017-2018 budget proposals.

We would like to start off by acknowledging that resources are very scarce this budget cycle, and that there are many uncertainties that will further impact the final budget. Our approach will be to pass on our best interpretation of the priorities of the College community, rather than to determine the actual financial feasibility of the recommendations.

While none of the divisions sought additional funds, we do have feedback to share on the six strategic initiatives that each VP discussed. Included below are the survey data for each of the four areas of the college.

Administrative Service Division Budget Strategies				
Answer Options	1 - No	2 - Somewhat	3 - Yes	Response Count
Essential to College	0	5	33	38
Increases Enrollment and Retention	3	19	13	35
Addresses Equity, Diversity and Inclusion	4	13	19	36
Advances the College's Long-Term Fiscal Health	1	8	31	40
Increases Student Progress and Completion	6	18	13	37
Builds a Sense of Shared Community Across	3	15	19	37
Comments:				16
<i>answered question</i>				41
<i>skipped question</i>				5

Office of the President Budget Strategies				
Answer Options	1 - No	2 - Somewhat	3 - Yes	Response Count
Essential to College	1	5	34	40
Increases Enrollment and Retention	1	20	17	38
Addresses Equity, Diversity and Inclusion	2	8	28	38
Advances the College's Long-Term Fiscal Health	1	14	28	43
Increases Student Progress and Completion	3	23	16	42
Builds a Sense of Shared Community Across	2	14	26	42
Comments:				18
<i>answered question</i>				43
<i>skipped question</i>				3

Student Service Division Budget Strategies				
Answer Options	1 - No	2 - Somewhat	3 - Yes	Response Count
Essential to College	0	5	36	41
Increases Enrollment and Retention	1	6	33	40
Addresses Equity, Diversity and Inclusion	2	10	27	39
Advances the College's Long-Term Fiscal Health	1	15	25	41
Increases Student Progress and Completion	1	4	37	42
Builds a Sense of Shared Community Across	3	9	29	41
Comments:				18
<i>answered question</i>				43
<i>skipped question</i>				3

Instruction Division Budget Strategies				
Answer Options	1 - No	2 - Somewhat	3 - Yes	Response Count
Essential to College	1	3	36	40
Increases Enrollment and Retention	4	9	27	40
Addresses Equity, Diversity and Inclusion	5	14	19	38
Advances the College's Long-Term Fiscal Health	2	13	27	42
Increases Student Progress and Completion	3	6	33	42
Builds a Sense of Shared Community Across	5	12	24	41
Comments:				13
<i>answered question</i>				42
<i>skipped question</i>				4

Instruction and Student Services had the broadest support overall. Each area had one theme that stood out.

- For Administrative Services, the issue of security for the Georgetown campus was widely supported.
- For the Office of the President, several people cited a concern for not rehiring for the vacant Associate Director of Institutional Research. Respondents acknowledged the importance of this role and a hope that both a loss in service level is mitigated in the present and that the position could be re-filled in the future.
- For Student Services, respondents expressed concern on an over-reliance on 13th Year funds from the City, as they are only temporary funds.
- For Instruction, many respondents expressed support for the Program Viability process. Efficiency and staying current with labor demands were two points that came up frequently.

Additionally, the Council would like to point out a few areas that need more clarification. First, there was no discussion of any budget impacts related to the Center for International Education. While they do not operate on state funds, their health and viability does impact the campus as a whole, similar to our grant funded operations. This is an omission that the Council would like to acknowledge. Similarly, it would have been helpful to have an update on the potential impact on South's budget or workforce due to programs closing at Seattle Vocational Institute. Finally, a slide that totaled all of the reductions from the four areas

would have given attendees a sense of how much of the \$1.4 million reduction has been accounted for to date.

This was a unique year due to budget reductions and uncertainties. Based on the feedback from the hearing, College Council supports the restructuring of funding sources (such as moving positions to non-state funds, reallocating faculty lines to other disciplines with more need, etc.).

We heard from attendees that they appreciated the high level of transparency of each presentation and that people felt fairly well informed despite a high level of anxiety. There was a sense of gratitude about how hard the VPs are working on these issues and that the required cuts are focused on preserving both student success and jobs. Attendees had some remaining concerns regarding fairness in how cuts are being made or will be made.

Much of the feedback also concerned matters at the district level. We are compiling this information to share with both you and the Chancellor.

We know that the next decisions will not be easy ones to make, but hopefully these recommendations will help make it clearer where the priorities of the faculty, staff and students lie at this time. Thank you for this opportunity to give you our recommendations.

With great respect,

South Seattle College Council