

MEMORANDUM

June 21, 2004

TO: SSSC Community

FROM: Jill Wakefield

RE: 2004-2005 Budget

Attached are the handouts from our 2004-2005 budget hearing.

As I noted, we continue to have strong budget challenges. However, because of the cuts we have taken over the past three years, we do not have to cut positions in order to balance the budget. We are adding full-time faculty positions and providing additional support for programs and services. The budget follows our strategic plan and responds to our four priorities for 2003-2005: 1. Ensure the financial health of the college, 2. Align and prioritize resources to meet student demand, 3. Create and modify initiatives that support student success, retention, completion and transfer, and 4. Encourage and support professional development.

As we look ahead to the new academic year, I believe that we will also face the challenge of meeting our FTE allocation. Enrollment for spring and summer is soft as it is for several area community colleges. Although we do not know all of the reasons, we believe they include the improving economy, the perception that all colleges are filled to capacity, tuition costs, etc.

In order to continue meet the challenges and goals we have set, we will need to work together to:

- \*Increase our efficiency in generating enrollment by meeting enrollment targets in classes and programs
- \*Continue to shift enrollment to full-tuition programs
- \*Make sure that expenditures do not exceed our revenues
- \*Look at each of our roles in marketing the college, our programs and services
- \*Figure out what is not essential so that we can focus our energy on those activities that strengthen student learning and success

South is a college that responds effectively to opportunities and challenges. I look forward to working with you in the year ahead to continue building our culture of achievement, connection and success.

JW:wn  
Attachments

# South Seattle Community College

## **College-wide Priorities**

Budget decisions for Fiscal Year 2004-2005

1. Ensure the financial health of the college
  - Tuition revenue increasing (Apprenticeship, general)
  - Conservative with International Student projections
  - Districtwide fundraising campaign
  - Foundation Office Assistant Director
  - Aviation High School partnership
  - Realistic funding levels for utilities, benefits, and memberships
  - Maintain \$90k in permanent reserve funds
  - Olympic Hall M&O money for grounds, custodial, utilities, etc.
  
2. Align and prioritize resources to meet student demand, program requirements and enrollment management goals
  - New Faculty positions for Wine and Nursing programs
  - Realistic funding level of Part-time faculty salaries / WAOL
  - New Holly site coordinator
  - Duwamish / New Holly I.T. support
  - Increase in budgets for growing programs
  
3. Invest in strategies to support student success, retention, completion and transfer
  - Distance Learning support assistance
  - Counseling assistance
  - Financial Aid assistance
  - Cashiering assistance
  - Library funding restoration
  - PIO funding restoration
  
4. Encourage and support professional development
  - Increase in Professional Development funds for staff, faculty and administrators

## South Seattle Community College

Budget Development for Fiscal Year 2004-2005

### **College Council Recommendations:**

- Recruitment and Retention
- Grants
- Staffing
- Program Development/Goods and Services
- The Effects of Budget Constraints on the Campus Culture

# South Seattle Community College

## Operating Budget Fiscal Year 2004-2005

### OPERATING FUNDS

#### Sources of Funds:

|                                      | <b>FY 02-03</b>      | <b>%</b>      | <b>FY 03-04</b>      | <b>%</b>      | <b>\$ Change</b> | <b>FY 04-05</b>      | <b>%</b>      | <b>\$ Change</b> |
|--------------------------------------|----------------------|---------------|----------------------|---------------|------------------|----------------------|---------------|------------------|
| State Allocation                     | \$ 13,354,969        | 72.2%         | \$ 12,818,446        | 68.6%         | (536,523)        | \$ 13,158,420        | 67.6%         | 339,974          |
| Tuition                              | \$ 3,243,759         | 17.5%         | \$ 3,742,215         | 20.0%         | 498,456          | \$ 4,254,601         | 21.9%         | 512,386          |
| Interest Income                      | \$ 58,863            | 0.3%          | \$ 13,081            | 0.1%          | (45,782)         | \$ 15,761            | 0.1%          | 2,680            |
| International Students               | \$ 900,000           | 4.9%          | \$ 800,000           | 4.3%          | (100,000)        | \$ 700,000           | 3.6%          | (100,000)        |
| Running Start                        | \$ 400,000           | 2.2%          | \$ 400,000           | 2.1%          | -                | \$ 400,000           | 2.1%          | -                |
| Indirect Cost Recoveries             | \$ 282,073           | 1.5%          | \$ 282,073           | 1.5%          | -                | \$ 283,406           | 1.5%          | 1,333            |
| Dedicated Funds (for a specific use) | \$ 259,036           | 1.4%          | \$ 635,250           | 3.4%          | 376,214          | \$ 658,742           | 3.4%          | 23,492           |
| <b>Total</b>                         | <b>\$ 18,498,700</b> | <b>100.0%</b> | <b>\$ 18,691,065</b> | <b>100.0%</b> | <b>192,365</b>   | <b>\$ 19,470,930</b> | <b>100.0%</b> | <b>779,865</b>   |

#### Budgeted Uses of Funds:

|                             | <b>FY 02-03</b>      | <b>%</b>      | <b>FY 03-04</b>      | <b>%</b>      | <b>\$ Change</b> | <b>FY 04-05</b>      | <b>%</b>      | <b>\$ Change</b> |
|-----------------------------|----------------------|---------------|----------------------|---------------|------------------|----------------------|---------------|------------------|
| Instruction (01)            | \$ 11,555,536        | 62.5%         | \$11,706,467         | 62.6%         | 150,931          | \$12,272,364         | 63.0%         | 565,897          |
| Reserve (02)                | \$ 52,270            | 0.3%          | \$117,620            | 0.6%          | 65,350           | \$115,000            | 0.6%          | (2,620)          |
| Academic Support (04)       | \$ 179,836           | 1.0%          | \$173,177            | 0.9%          | (6,659)          | \$166,254            | 0.9%          | (6,923)          |
| Library (05)                | \$ 572,263           | 3.1%          | \$565,820            | 3.0%          | (6,443)          | \$586,774            | 3.0%          | 20,954           |
| Student Services (06)       | \$ 1,807,506         | 9.8%          | \$1,786,376          | 9.6%          | (21,130)         | \$1,850,541          | 9.5%          | 64,165           |
| Administrative Support (08) | \$ 1,676,983         | 9.1%          | \$1,718,041          | 9.2%          | 41,058           | \$1,757,986          | 9.0%          | 39,945           |
| Facilities/Plant (09)       | \$ 2,654,306         | 14.3%         | \$2,623,564          | 14.0%         | (30,742)         | \$2,722,011          | 14.0%         | 98,447           |
| <b>Total</b>                | <b>\$ 18,498,700</b> | <b>100.0%</b> | <b>\$ 18,691,065</b> | <b>100.0%</b> | <b>192,365</b>   | <b>\$ 19,470,930</b> | <b>100.0%</b> | <b>779,865</b>   |