

**SHORELINE COMMUNITY COLLEGE  
DISTRICT NUMBER SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING OF MAY 22, 2013**

**TAB 2**

**STUDY SESSION**

**Subject: 2013 – 2014 STUDENT SERVICES & ACTIVITIES (SS&A) BUDGET**

Attachment

- 2013-2014 Student Services and Activities Budget Proposal

Submitted by:

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Santika Salim-Student Representative

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Tony Costa-Classified Representative

Tim Payne-Faculty Representative

Holly Woodmansee-Administrative Representative

# 2013-2014 Student Services and Activities Budget Proposal

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## **Shoreline Community College Student Body Association**

Shoreline Community College  
16101 Greenwood Avenue North  
Shoreline, WA 98133-5696



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## Executive Summary

The Student Services & Activities (SS&A) Fee at Shoreline Community College is the primary source of funding for student programs and clubs on campus. These clubs and programs provide students with the opportunity to participate in extracurricular activities at the college.

Students who participate in these programs gain learning opportunities that the classroom doesn't always provide. Student programs are extracurricular in nature, meaning that what students learn in these programs and what they experience will differ from what they learn and experience in the classroom environment. Students who participate in these activities either have the chance to take what they have learned in the classroom and apply it in an out-of-classroom setting, or gain new knowledge or skills as a result of their involvement in an activity. Though SS&A-funded activities are extracurricular, they are still focused on student learning and success.

The SS&A Committee would like to propose a **fee-neutral budget** to the Board of Trustees. In other words, there will be no request for a fee increase this year. This proposal will provide **\$1.2 million** of funding to SS&A-funded items for the 2013-2014 academic year.

The current year's SS&A budget totals \$1.3 million because there was a fee increase the previous year, as well as a one-time transfer of \$120,000 from the SCOF reserve into the SS&A 2012-2013 budget. This year, under the guidance of the Budget Director Holly Woodmansee, the SS&A Committee determined that \$1.2 million in SS&A fee-revenue would be collected if the fee-rate was kept the same.

This document has essentially two parts to it. The first half details what has been done or will be done during the 2012-2013 academic year. This includes descriptions of each SS&A-funded program as well as a summary of their activities, events, projects, and accomplishments for the 2012-2013 academic year. In addition, some notable activities of clubs from the current year are also included.

The second half consists of the actual budget proposal for the 2013-2014 academic year. This also includes a section detailing the rationale from the SS&A Committee on each budget change from this year to the next. As this request is \$100,000 less than the current year's SS&A budget of \$1.3 million, the SS&A Committee had no choice but to reduce funding for many SS&A-funded programs. The SS&A Committee did not take the task of balancing the budget lightly. The goal behind including the rationale of each budget change was to be as transparent as possible in the committee's decision-making process.

### **Recommendation**

It is recommended that the Board of Trustees approve the **fee-neutral SS&A budget proposal of \$1.2 million** for the 2013-2014 academic year.

Respectfully submitted,

Alex Peterson- SBA Minister of Treasury & Chair, SS&A Committee

Dillinger James- SBA Minister of Finance

Kanpong Thaweessuk-SBA President

Santika Salim-Student Representative

Dylan Green-Student Representative

Tony Costa-Classified Representative

Tim Payne-Faculty Representative

Holly Woodmansee-Administrative Representative

May 15, 2013

# How SS&A Funding is Allocated

The SS&A budget is broken up into three categories:

- **Clubs**
- **Programs**
- **Discretionary Funding**, which can further be broken down into
  - **Mini-grants**
  - **Contingency**

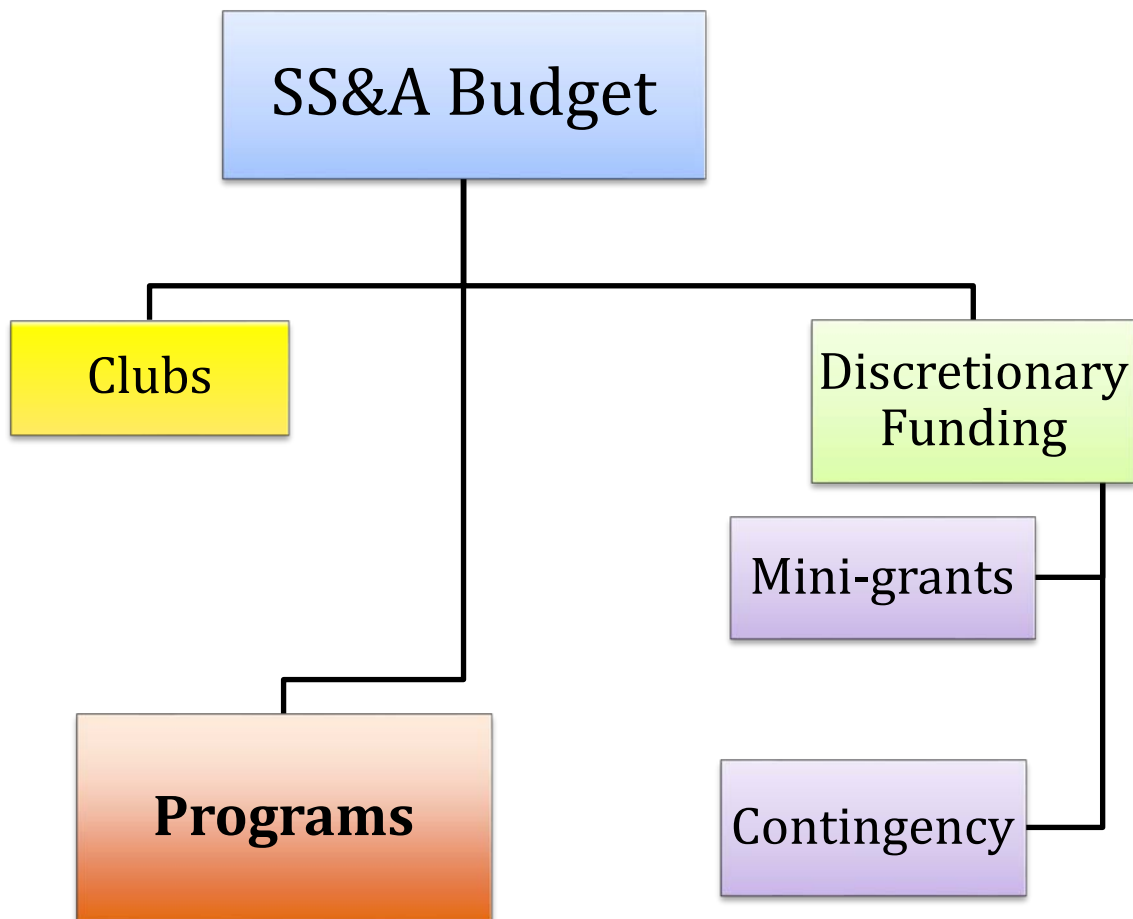


Figure A

## **Clubs and Programs**

It is important to differentiate between *clubs* and *programs*. **Clubs** tend to be student-led and run, require much less funding than programs (though not in all circumstances), and are open to all students. Clubs are started based on the interests and hobbies of students. Each year, active clubs are allocated a \$500 baseline, and may request more funding if needed. The parent account set aside for club funding is used for the \$500 baseline and for club advisor stipends. Club advisors may be faculty or classified staff.

**Programs** on the other hand are advisor-led, usually have certain prerequisites that must be met before being able to join (for example: GPA requirements, certain number of credits taken, minimum credit-load per quarter, auditions, tryouts, etc.), are much more robust in what offer students, and require more commitment for all who are involved. Thus, they require much larger budgets (typically around 90% of the entire SS&A budget). Examples of programs include athletic teams, the school newspaper (the *Ebbtide*), and student government. A complete list of programs and their descriptions is included in this document.

Besides robustness and involvement levels, another primary difference between clubs and programs is that clubs have a considerable level of turnover year by year (meaning that a currently active club may not continue meeting the following year) whereas programs are more consistent. This is not necessarily a negative characteristic of clubs, because this is how they were designed to be. Interest in a club may rise and decline year by year, which may lead some clubs to become inactive. However, clubs can be restarted or new clubs can emerge almost as quickly as they can cease to be active.

## **Discretionary Funding**

The SBA Parliament prefers to hold funding in reserve for discretionary spending. The two forms of discretionary funding are the *Mini-grant* and the *Contingency* funds.



The **Mini-grant** fund is set aside as a source of funding for those clubs and programs that wish to take on extra projects outside of their budgeted funds. Mini-grant requests are submitted to and approved by the SBA Parliament.

The **Contingency** fund is set aside as a reserve in case of a budget shortfall among one or multiple student programs or clubs or as an emergency fund in case unanticipated expenses arise. How these funds are allocated is at the discretion of the SBA Parliament.

# **Program Descriptions & Activities Summary**

Listed below are all the programs funded out of SS&A fees at Shoreline Community College. Under each program is their description as well as a summary of the activities, projects, events, or accomplishments of that program or the students within that program for the 2012-2013 academic year.

## **Student Leadership Center**

**Program Description:** The Student Leadership Center (SLC) is the administrative support and management component of the Student Body Association as well as the Arts & Entertainment Board. This budget pays for the Director of Student Life, a Program Support Supervisor, and two student office assistants, as well as various office supplies as needed.

**Activities Summary:** All activities of the student leadership center are associated with the activities of the SBA, Arts and Entertainment Board, and Student Leadership Training. However, some notable transitions in the SLC this year include:

- Hiring an Interim Director of Student Life in December 2012 in anticipation of hiring a permanent Director of Student Life. The new director is set to come on staff in late May. It is important to note that the Director's position had gone unfilled for six years until December 2012 when the Interim Director was hired from within the college.
- Hiring an additional student office assistant in addition to the student office assistant that the SLC previously budgeted for (no budget increase was necessary for this).

## **Student Body Association (SBA Parliament)**

**Program Description:** The SBA Parliament is the recognized student government of Shoreline Community College. The Parliament is made up of 10 paid student government officers who are collectively responsible for the SS&A budget, the Student Technology Fee budget, the Sustainable Commuter Option Fee (SCOF) budget, and the PUB Renovation Fee budget, which collectively exceeds \$3 million annually. In addition to the wages of the SBA officers, this year's SS&A proposal will include the wages for 8 Student Representatives (these students are not going to be additional members of the SBA Parliament), who serve as an additional source of student input on various committees across campus in an effort to promote and increase student involvement on a campus governance level. The entire increase in the SBA's budget is due to these additional student representatives.

**Activities Summary:** The SBA Parliament is constantly serving the student body through participation and advocacy on campus committees (student and non-student) and providing support services to clubs and programs. However, some notable activities and projects that stand out this year include:

- Working with the administration and the Board of Trustees on an agreement to restructure the technology fees on campus (Summer, 2012-Winter, 2013).
- Creating Student Representatives to serve as additional representation of students across campus on college committees and to assist the SBA officers on various projects as needed (Fall 2012).
- Working with the administration and the SS&A Committee to create a 2013-2014 SS&A budget proposal (Winter-Spring 2013).
- Student Rally in Olympia in (November, 2012)
- Student Government Elections & Hiring (Spring 2013).

## **Student Leadership Training**

**Program Description:** This budget funds the training component for the student leaders and employees who work in the SLC. In particular, it funds student leadership retreats, workshops, summer training, and additional training events as needed.

### **Activities Summary:**

- Summer training of SBA Parliament and Art's & Entertainment Board (Summer, 2012).
- Training of new Student Representatives (Fall, 2012).
- Art's & Entertainment Board Winter Retreat (Winter, 2013).
- SBA Parliament Winter Retreat (Winter, 2013).
- Legacy Retreat (this will include current and future Parliament and A&E Board members, as well as the International Peer Mentors and members of HEROES club) (Spring, 2013).

## **Arts & Entertainment Board**

**Program Description:** The Art's & Entertainment Board consists of 8 paid students who specialize in promoting student events and activities on campus. Specifically, it consists of **a)** Four event coordinators who specialize in organizing and coordinating the resources and people required to run events **b)** Two media technicians who specialize in the sound and technical components of running events, and **c)** Two graphic designers who design posters and artwork for student events and groups. The Art's & Entertainment Board is overseen by the Program Support Supervisor staffed by the SLC (currently vacant).

## **Activities Summary:**

- 83 graphic design requests
- 38 media tech requests
- 87 posting requests
- 8 popcorn machine requests
- 7 Cashier Requests
- Events hosted or Co-sponsored by Event Coordinators :
  - New Student Orientation (Fall 2012)
  - Welcome-back tabling (Fall-2012, Winter, 2013 & Spring, 2013)
  - Involvement Fair (Fall, 2012, Winter, 2013)
  - Town Hall Meeting (Fall 2012)
  - Halloween Dance Party (Fall 2012)
  - Day of the Dead (Fall 2012)
  - Mid-Autumn Festival (Fall 2012)
  - Open mic: (Fall 2012, Winter 2013)
  - International Student Welcome (Winter 2013, Spring 2013)
  - Dr. Dimple Jain workshop (Winter 2013)
  - Intercultural Film festival (Winter 2013)
  - Commencement (Spring 2013)
  - Leadership Awards (Spring 2013)
  - Sun Fest (Spring 2013)

## **Art Gallery**

**Program Description:** The art gallery is located in the 1000 building on campus, and serves as a place for students, as well as professional artists, faculty & staff, to showcase their artwork. The Art Gallery offers seven shows per year, five of which involve bringing in professional artists, and two of which exclusively showcase student artwork. Students have the opportunity to both learn from the professionals in their field and to display their own work for the community.

**Activities Summary:** Here are the seven shows that the Art Gallery has/will put on this year.

- Artist Karen Milnor: Abandoned Knowledge (September-October 2012)
- Artist Ben Moreau: I have my doubts (October-December 2012)
- Artist Fred Holcomb: A Beautiful Day in Paradise (January-February 2013)
- Artist Ann Chadwick Reid: Views (February-March 2013)
- Artist Judith McCarthy: Black and White (March-April 2013)
- Associates of Fine Arts Graduate Show (April-May, 2013)
- Combined Club show (artwork by students involved in Art Club, Clay Club, and Photography Club) (May-July 2013)

### **Athletics**

**Program Description:** The Athletics budget is split into a dozen budgets that represent the various teams that we have on campus. These teams include Men’s Baseball, Women’s Softball, Men’s Basketball, Women’s Basketball, Men’s Soccer, Women’s Soccer, Men’s Tennis, Women’s Tennis, and Volleyball. As well, a scholarship budget is used to recruit talented or promising athletes to the college, and an administrative budget is used to fund the administrative support component of the athletics program. The chart below details the specific activities of each team and budget.

| <b>Team/Budget</b> | <b>Description</b>                         | <b>Activities</b>  |
|--------------------|--|--|
| Baseball           | This is the official Baseball team of SCC. | <ul style="list-style-type: none"> <li>• <b>37 students total</b></li> <li>• 43 regular season games</li> <li>• NWACC North Region Championship</li> <li>• NWACC Championship (potentially)</li> </ul> |
| Softball           | This is the official Softball team of SCC. | <ul style="list-style-type: none"> <li>• <b>18 students total</b></li> <li>• 42 regular season games (4</li> </ul>   |

|                                    |  |  |
|------------------------------------|--|--|
|                                    |  | games were canceled due to inclement weather)  |
| Basketball (Men's)                 | This is the official Men's Basketball team of SCC.   | <ul style="list-style-type: none"> <li>• <b>28 students total</b></li> <li>• 26 regular season games</li> <li>• NWACC crossover tournament</li> </ul>                              |
| Basketball (Women's)               | This is the official Women's Basketball team of SCC.   | <ul style="list-style-type: none"> <li>• <b>14 students total</b></li> <li>• 25 regular season games</li> <li>• NWACC crossover tournament</li> </ul>                              |
| Soccer (Men's)                     | This is the official Men's Soccer team of SCC.   | <ul style="list-style-type: none"> <li>• <b>36 students total</b></li> <li>• 16 regular season games</li> </ul>  |
| Soccer (Women's)                   | This is the official Women's Soccer Team of SCC.   | <ul style="list-style-type: none"> <li>• <b>18 students total</b></li> <li>• 18 regular season games</li> <li>• 2 NWACC playoff games</li> </ul>                                   |
| Tennis (Men's)                     | This is the official Men's Tennis team of SCC.   | <ul style="list-style-type: none"> <li>• <b>11 students total</b></li> <li>• NWACC Invitational</li> <li>• 7 matches</li> <li>• NWACC Tennis Championship (potentially)</li> </ul> |
| Tennis (Women's)                   | This is the official Women's Tennis team of SCC.   | <ul style="list-style-type: none"> <li>• <b>4 students total</b></li> <li>• NWAAC Invitational</li> <li>• 9 matches</li> <li>• NWACC Championship (potentially)</li> </ul>         |
| Volleyball                         | This is the official Volleyball team of SCC.   | <ul style="list-style-type: none"> <li>• <b>12 students total</b></li> <li>• 34 games total</li> <li>• Two NWACC crossover tournaments</li> <li>• NWACC Championship</li> </ul>    |
| Scholarships                       | This budget is used to recruit and retain talented or promising athletes for SCC's athletics program | <ul style="list-style-type: none"> <li>• \$54,500 was used to recruit <b>90 students</b> to Shoreline's Athletic Teams</li> </ul>  |
| Administrative (Men's and Women's) | These budgets are used for the administrative support component of running an athletics program.     | Same as description.   |

\*In addition to the activities listed above, all students on athletic teams must participate in in-season workouts, in-season conditioning/physical training, out-of-

season workouts, out-of-season condition/physical training, study halls, and recruiting events (camps, parades, etc.) as necessary.

### **Intramurals/Recreation**

**Program Description:** The purpose of the intramurals/recreation budget is to promote the healthy living of students, as well as faculty and staff on campus through physical activity and good nutrition habits. This budget falls under the overall athletic budget, but is different than the operations of official sports teams in that all students are welcome to participate (no try-outs necessary). This budget provides students with the opportunity to engage in physical activities and exercises with each other, and occasionally provides opportunities to participate in outdoor adventure sports (skiing, snowboarding, and rafting).

#### **Activities Summary:**

- Two rafting trips (Spring 2013)
- Yoga (bi-weekly, ongoing)
- Zumba (bi-weekly, ongoing)
- Badminton (weekly, ongoing)
- Basketball (weekly, ongoing)
- Fencing (bi-weekly, ongoing)
- Indoor Soccer (bi-weekly, ongoing)
- Ping-Pong (weekly, ongoing)
- Bowling (monthly, ongoing)
- Vitality Walking/Jogging (weekly, ongoing)



## **Center for Equity & Engagement**

**Program Description:** The Center for Equity and Engagement (CEE) collectively houses the Women’s Center, Multicultural Center, and the Center for Service Learning. Students visit the CEE to study, share their ideas and perspectives, discuss financial concerns, learn about college procedures, find domestic violence resources, learn about immigration issues, voice opinions, share relationship concerns and talk about future plans. The services and programs of the CEE are open to all students in our campus community, but its primary focus is on women, students of color and other traditionally underserved populations.

### **Activities Summary:**

- Recruited over 70 students for Seattle Aids Walk and the Making Strides Against Breast Cancer Walk (Fall, 2012)
- Cosponsored the Clotheslines Project along with HEROES. This event was about raising the awareness of domestic violence and brought in over 50 student participants (Fall, 2012)
- Cosponsored the MLK day of Service food drive. Approximately 250 students volunteered and collected nearly 13,000 pounds of food (Winter, 2013)
- Sent 5 women students to the Women in Science and Engineering Conference at the University of Washington (Winter, 2013)
- Sent 25 students to the Students of Color Conference in Yakima, WA. (Spring, 2013)
- Multicultural week (Spring, 2013)

## **Choral Ensembles**

**Program Description:** Choral Ensembles provides students with the opportunity to sing in music ensembles with other students. Students improve their vocal

performance abilities, ensemble techniques, general musicianship, and build their skills to work together to accomplish complex, multi-faceted tasks by learning and performing several complex pieces of music from different cultures, different languages, and different musical time periods.

**Activities Summary:** Choral Ensembles conducts regular rehearsals as well as one-on-one lessons between the advisor and the students. These ultimately culminate in musical performances throughout the year:

- Fall Quarter:
  - Two major concerts (one on-campus, one off-campus)
  - Two holiday performances (both off campus)
- Winter Quarter:
  - Four major concerts (all off-campus)
  - Four-day performing trip to Vancouver B.C., which consisted of:
    - Five performances
    - One workshop at the University of British Columbia
- Spring Quarter:
  - One recruiting performance at local High School in May
  - One performance in June (on-campus)

## **Concert Band**

**Program Description:** The Concert Band serves the community through performances, programs, and special events, both on and off campus. Students improve their musical abilities, ensemble techniques, as well as their overall musicianship.

### **Activities Summary:**

- Performance at SCC Foundation Student Success Breakfast (November 8, 2012)
- Mountlake Terrace High School concert, “A Tale of Two Cities.” Featured groups included the Around the Sound Community Band and the University of Washington Campus Band. This concert had nearly 400 people in attendance. (November 27, 2012)
- Shorecrest Performing Arts Center concert, “March Madness.” Featured groups included the Shoreline Singers (an SCC group) and the Shorecrest High School Wind Ensemble.
- Sent one student, Adam Byrd, to the National Honor Band of the College Band Director’s Association conference in Greensboro, NC. Adam was the only student from the Northwest to be selected for this group.
- Victoria BC trip for Queen’s Day celebration. This will consist of two performances.
- Concert planned for May 21, entitled “Euphonium Jamboree.” This concert will feature Gunnery Sergeant Mark Jenkins from the President’s Own US Marine Band.
- Performance at Commencement on June 9, 2013.

### **Delta Epsilon Chi (DECA)**

**Program Description:** DECA is the extracurricular program for students who are pursuing degrees or careers in business. Students develop their leadership, management, entrepreneurial, and planning skills by developing their own business plans and competing in local, regional, and national competitions. Students also learn how to fundraise and volunteer for the local community. Exceptional students win awards at DECA conferences.

## Activities Summary:

- Conferences
  - Fall Orientation Leadership Conference (Fall 2012)
    - All DECA members attended
  - Pacific Northwest Career Development Conference (Winter 2013)
    - 11 Students total
  - International Career Development Conference (Spring 2013)
    - 11 qualified students
- Community Service projects
  - Treehouse Project for Foster Children (Fall 2012)
  - Volunteered at Food Lifeline (Winter 2012)
- Fundraising
  - Sold DECA products for National DECA Western Region Leadership Conference on 15% commission
  - Held Dinner Auction in Winter Quarter (Winter 2013)
- Events
  - Hosted Outward-Bound Career/College Fair (Winter 2013)
  - Tabled at Winter Involvement Fair (Winter 2013)
- Recruiting
  - Recruited Governor Jay Inslee to speak at chapter meeting
  - Recruited two members of the business community to be chapter mentors
- Award & Recognitions
  - 5 National Academic Honor Awards
  - Presidential Passport Award (highest level) at the ICDC (award presented to chapter as a whole)
  - Of the 11 students sent to ICDC, 3 were among the top 10 students in the nation

## **Ebbtide**

**Program Description:** The Ebbtide is the student newspaper of Shoreline Community College. The Ebbtide produces papers on a regular basis that report on activities around campus, as well as some activities off campus. Students are employed in the tasks of gathering research, interviewing, writing, editing, distributing, and finding advertisers. The Ebbtide currently employs about 10 students at any given time.

### **Activities Summary:**

- The Ebbtide will publish 15 issues by the end of the academic year.
- An Ebbtide story on Libyan students at SCC took first place in the features category of a 2012 national media contest sponsored by the Society of Professional Journalists and the College Media Association.
- The Ebbtide earned a 2012 General Excellence and Publication Sweeps award from the Washington Community College Journalism Association. Many of its staffers also won individual awards.

## **Instrumental Music**

**Program Description:** The Instrumental Music Program allows all students attending SCC an opportunity to experience and perform a wide variety of music. Students may choose from jazz, rock, classical, new age, bluegrass, piano trios, or other genres of music. Students in Instrumental Music gain the opportunity to hone their performance their skills via opportunities to play at events at Shoreline Community College and the surrounding community.

### **Activities Summary:**

- Participation in the Reno Jazz Festival. The Shoreline Community College Jazz Ensemble placed 3<sup>rd</sup> in the Community College Category (April, 2013).
- Prism Concert (November, 2012)
- Jazz Night with Shorewood High School's Jazz Band for the Shorewood High School Big Band Dance (February, 2013).
- Small Ensembles Recital (March 15, 2013)
- Spring Concert (Spring, 2013)

### **Opera and Musicals**

**Program Description:** Opera and Musicals gives students the opportunity to perform opera and musical theater repertoire through singing, acting, and dancing roles in costume, fully staged and conducted by a professional opera or musical theatre conductor, while accompanied by a chamber orchestra. Students are given the opportunity to work with active professional performing artists and musicians.

### **Activities Summary:**

- Performed for the Shoreline-Lake Forest Arts Council Special Art Gallery Opening at Shoreline City Hall (November, 2012).
- Performed operatic ensemble and solo excerpts at Third Place Books in Lake Forest Park as part of the Shoreline-Lake Forest Arts Council 2013 awards ceremony. (February, 2013)
- Performed at Calvin Presbyterian Church in Shoreline, WA (February, 2013)
- Performed the 2013 Opera Workshop. Works included in this program were Handel's *Serse*, Bizet's *Carmen*, Weill's *Street Scene*, and Tchaikovsky's *Eugene Onegin* (March 2013)

- Performance of *Sweeney Todd* set to occur May 17-19, and May 24-26. This will be the programs most ambitious production to date, with over 30 students cast, a 25-piece orchestra, and an array of theater professionals.

### **Parent Child Center**

**Program Description:** The Parent Child Center (PCC) is a child-care facility that provides care for the children of students, state employees, and community members. All SS&A funds allocated to the PCC are used exclusively to provide discounted rates for student parents. This allows students to pay a discount that is approximately 18% lower than community rates.

#### **Activities Summary:**

- Provided 40 student parents with discounted childcare fees.
- Provided approximately 55,000 hours of service (which consisted of care and early learning for children) to student parents.

### **Phi Theta Kappa**

**Program Description:** Phi Theta Kappa (PTK) is the academic honors society of Shoreline Community College. Students must have a 3.5 GPA or higher to be able to join. Phi Theta Kappa's mission is to recognize and encourage the academic achievement of two-year college students and to provide opportunities for individual growth and development through participation in honors, leadership, service and fellowship programming.

#### **Activities Summary:**

- Membership Drive (Fall, 2012)

- Selection of All America Scholarship representatives for Shoreline Community College
- Participation in annual Martin Luther King Day Food Drive
- 46<sup>th</sup> annual induction ceremony planned for May 30<sup>th</sup>, 2013.

### **Plays Video Film**

**Program Description:** Plays Video Film gives students the opportunity to create their own theatrical productions and videos. Students work with other students as well as professionals in the field to enhance their skills in film and production. Films, screenings and productions are all attended by students, faculty, staff, and the community, and are typically advertised and reviewed by local newspapers. Annual student involvement ranges from 75 students to 150 students, depending on the productions for that year.

**Activities Summary:** (Due to the close ties between Plays Videos Film and Theater Technology, these two groups share the same activities summary)

- Will produce five short films by the end of the year
- Produced *Dog Sees God*, a student directed piece (Fall, 2012)
- Produced *Deep Night*, a faculty directed piece (Fall, 2012)
- Produced “A Walk with Tennessee,” which consisted of an evening of One Acts written by Tennessee Williams (Winter, 2013)
- Supported the production of “Opera Scenes”, which consisted of various single scenes from Opera and musicals (Winter, 2013)
- Will assist in the production of the musical *Sweeny Todd*.
- Will produce and perform the “Shoreline Shorts.” These original short plays are entirely written and directed by students (Spring, 2013)



## **Spindrift**

**Program Description:** Spindrift is a visual and literary arts magazine that publishes student artwork, as well as the artwork of local and regional artists. The magazine is published once a year. Each January a jury of students select the artwork that will be published in the magazine. Spindrift has won many awards over the years in regional and national competitions, including first place in some.

### **Activities Summary:**

- 150-200 people voted in jury show, at least 75% of which were students.
- 35-40 student submissions (final adjustments are still being made, so exact figure is unknown).
- 300-350 copies of the magazine will be printed.

## **Theater Technology**

**Program Description:** Theater Technology is the management, production, and design element of producing plays, musicals, and short films at Shoreline Community College. This budget employs approximately five students, who work specifically in the areas of stage management, lighting, soundboard operation, scenic art, and other technical disciplines that may be specific to a show or production. In addition to the employed students, Theater Technology relies on many student volunteers to contribute to the production of a play or musical.

**Activities Summary:** (Due to the close ties between Plays Videos Film and Theater Technology, these two groups share the same activities summary)

- Will produce five short films by the end of the year
- Performed “Dog Sees God”, a student directed piece (Fall, 2012)

- Performed “Deep Night, a faculty directed piece (Fall, 2012)
- Produced “A Walk with Tennessee”, which consisted of an evening of One Acts written by Tennessee Williams (Winter, 2013)
- Supported the production of “Opera Scenes”, which consisted of various single scenes from Opera and musicals (Winter, 2013)
- Will produce the Musical “Sweeny Todd.”
- Will produce and perform the “Shoreline Shorts.” These original short plays are entirely written and directed by students (Spring, 2013)

### **Transfer Student Tutoring**

**Program Description:** Transfer Student Tutoring provides free, professional one-on-one tutoring to transfer students. Students receive assistance in courses required to transfer to a four-year institution. Transfer Student Tutoring serves students by providing academic assistance to transfer students and by employing high-achieving students as tutors and one student as an office assistant.

#### **Activities Summary:**

- Served 844 distinct transfer students
- 86 students served as tutors

### **Writing and Learning Studio**

**Program Description:** The Writing and Learning Studio provides tutoring to students in the areas of writing, composition, and reading, as well as for certain courses in Bioscience, Chemistry, Communications, ESL, Multicultural Studies, Nursing, and Psychology. The SS&A funds allocated to the Writing and Learning studio are allocated to keep the Studio open during *summer quarter* (all other

quarters of operation are funded by the college). These funds are used primarily to pay the wages of the tutors, as well as for instructional and promotional materials.

**Activities Summary:**

- 112 distinct students received tutorial assistance
- 447 total requests for tutorial assistance
- Many students also used the center without checking in or formally asking for assistance.

## **Notable Activities & Accomplishments of Clubs**

As of Spring Quarter, 2013 there are 35 active clubs. Clubs have considerable turnover year on year, which is by design. One implication of this is that some clubs tend to be much more active than others. Activities of clubs can range from holding regular meetings to hosting events that hundreds of students attend (see below). This, and the fact that clubs are allocated a very small percentage of the overall SS&A budget, means it is not necessary to outline the activities of every club on campus, as some of the activities are trivial in nature. However, some of the notable activities of clubs during the 2012-2013 year have been included for reference.

### **Manufacturing Club**

The manufacturing club is a new club that was established Winter Quarter.

Activities of the welding club included:

- Regular meetings to discuss metalworking and manufacturing processes.
- Welding practice in the machine shop at Shoreline Community College.
- Sent 11 students to a welding class hosted by All Metal Arts. Professional welder Rusty Oliver taught the students many varieties of welding, including MIG, stick, and oxyacetylene. Most of the students in attendance would not have been able to go had they not been subsidized by SS&A funds.

### **WP&DSS (Worldly Philosophers & Dismal Scientists Society)**

WP&DSS is an economics and politics club that meets regularly to discuss contemporary economic and political issues. Activities of the club this year included:

- Regular meetings to discuss economic and political topics and issues
- Three political debates (one each quarter)

- Sent members to Olympia to speak out against state budget cuts to higher education (Winter quarter)
- Earth week events on campus, which included a guest speaker, environment-related films followed by discussion, and a cleanup project at Boeing Creek Park
- Will co-host an auction with HEROES for Rally of Life and Children of Peace

### **Event: International Talent Show**

The International Talent Show was an event organized and hosted by six student clubs. This show occurred on November 16, 2012. Below is a list of the clubs who organized and hosted the show.

- African Club
- CEO (**C**areer **E**ducation **O**ptions) Student Success Club
- HEROES (**H**elping **E**ach other **R**each **O**pportunities and **E**ducational **S**uccess)
- Hong Kong Student Association
- Muslim Student Association
- Taiwanese Student Association

The show would not have been a success without the collaboration and hard work of these clubs. Some highlights of the show include:

- Over **300 students** in attendance
- **23** different acts
- Event was **free** to students and community members

## Student Involvement In SS&A-Funded Activities

Below are the non-duplicate counts of the students involved in SS&A-funded programs and clubs at Shoreline Community College, as well as a non-duplicate count of both categories combined.

Though all the students in this tally were served by SS&A funding in some way, *they were not all served equally*. To be included in this count, a student either had to **a)** Be a member of a program or a club, or **b)** Be served by a program or a club in a meaningful way. Examples of the former include members of athletic teams, members of the Ebbitide staff, and student government officers. Examples of the latter include students who received tutoring assistance, students who attended an event by a program or club (and put their names on the sign-in sheet), and students who borrowed game room equipment from the Student Leadership Center.

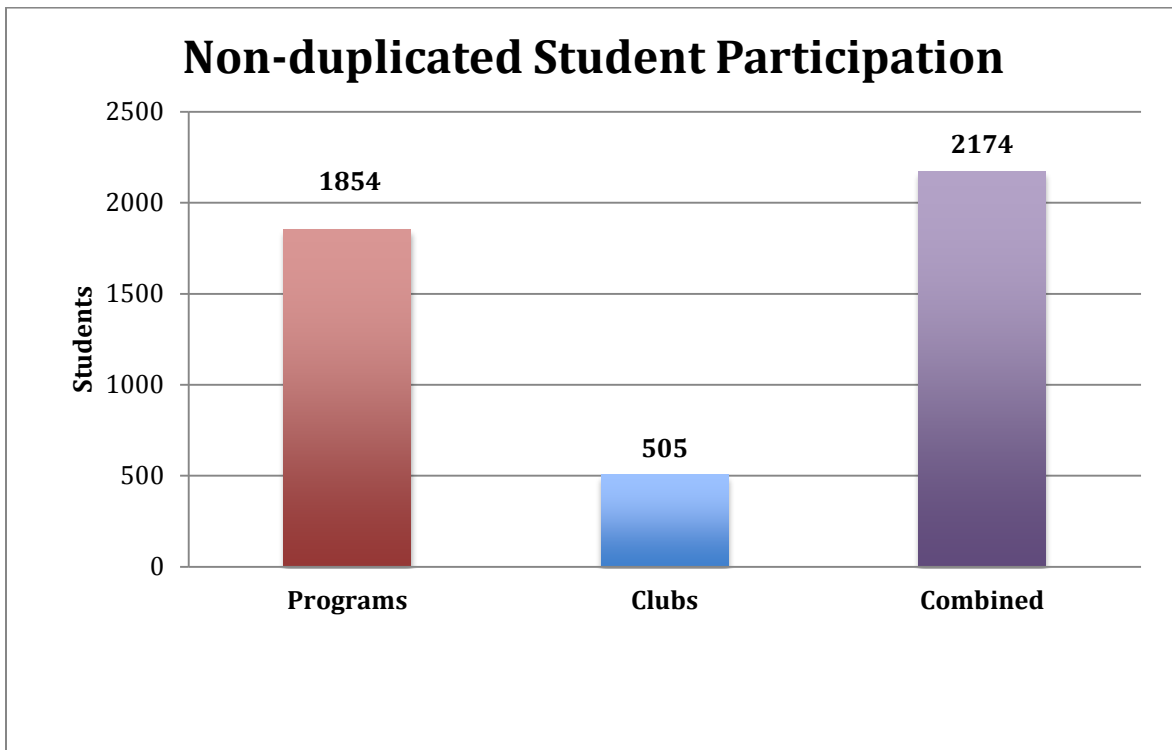
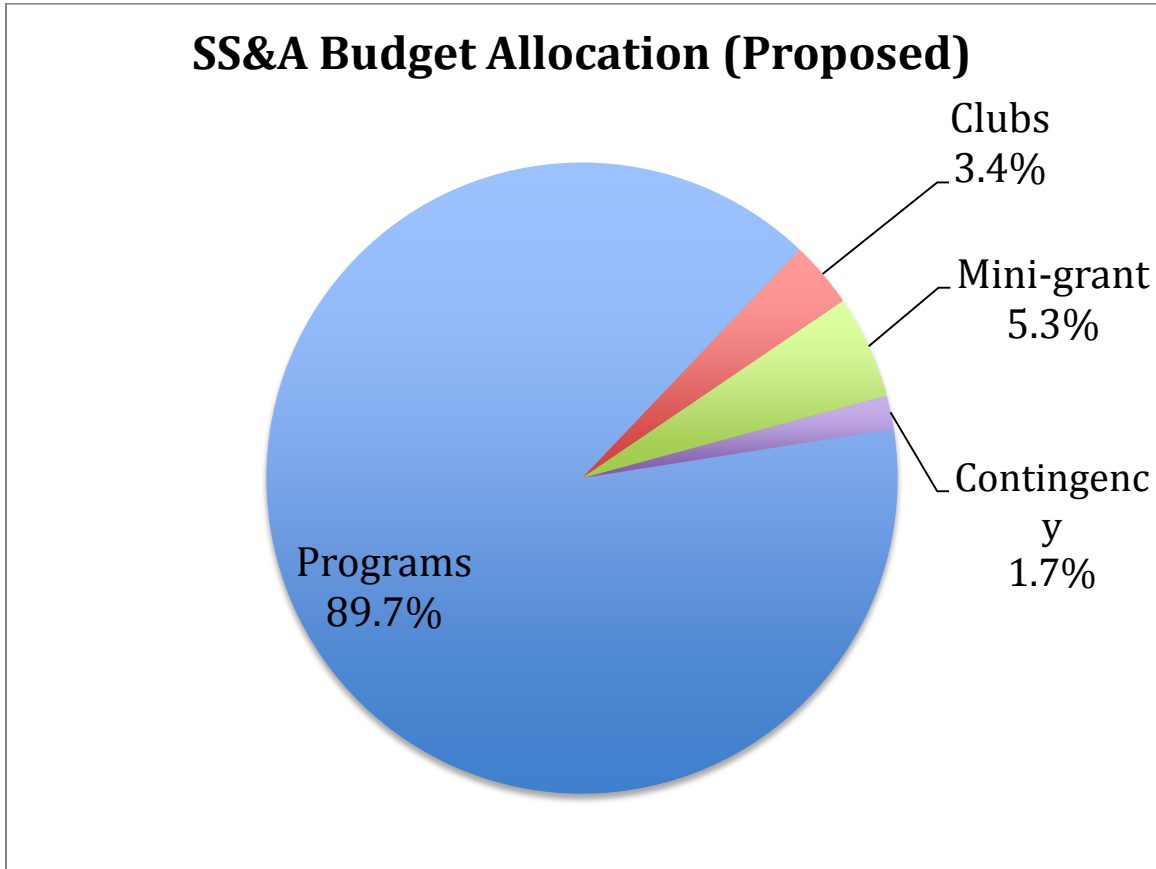


Figure B

In summary, there were **1854** students served by **30** programs, **505** students were served by **35** clubs, and a combined **2174** students were served by SS&A-funded activities.

## 2013-2014 SS&A Budget Proposal

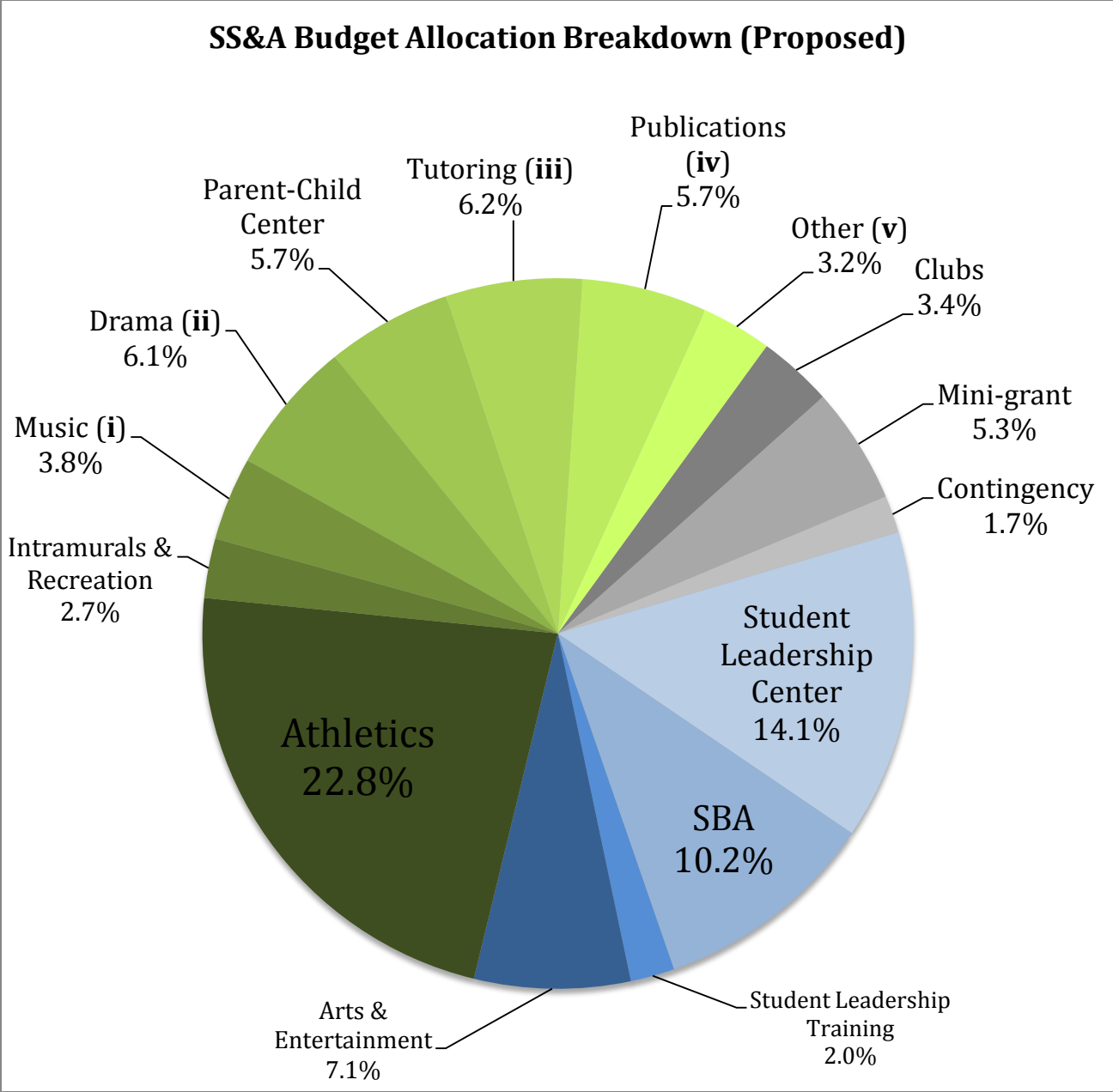
The SS&A Committee is proposing a **\$1.2 million, fee neutral** budget. Students who pay the SS&A fee will continue to pay the current rate of \$8.20 per credit. The first chart shows how the money will be allocated between clubs, programs, and discretionary spending.



**Figure C**

As is typical of SS&A budgets, the vast majority of SS&A funding goes to support programs, and not clubs. For example, the current year's SS&A budget called for 89.7% of the total SS&A budget to be allocated to programs, and the 2011-2012 SS&A budget called for 94.2% of the total SS&A budget to be allocated to programs.

The chart below conveys the same information, except the programs budget is split into the major categories.

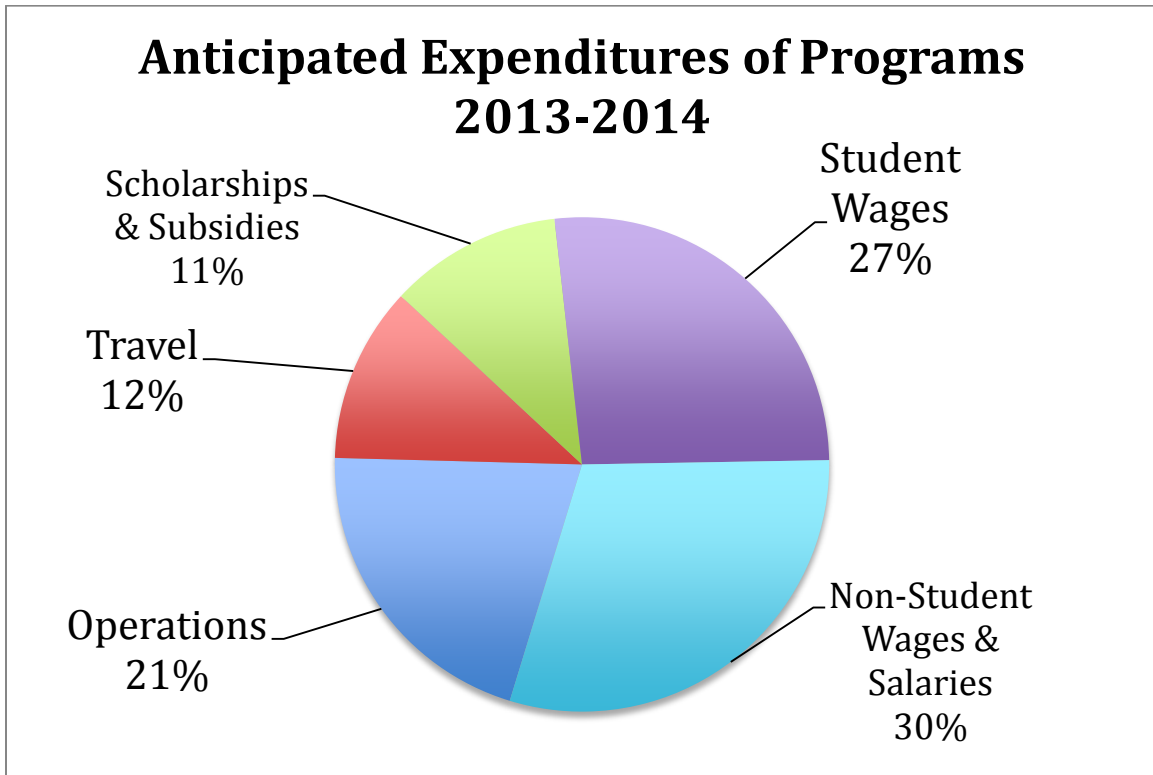


**Figure D**

- i) **Music** includes Concert Band, Choral Ensembles, and Instrumental Music.
- ii) **Drama** includes Opera & Musicals, Plays Videos Film, and Theater Technology.
- iii) **Tutoring** includes Transfer Student Tutoring and the Writing & Learning Studio.
- iv) **Publications** includes the Ebbtide and Spindrif.
- v) **Other** includes Art Gallery, Center for Equity & Engagement, DECA, and PTK.



The following shows how SS&A funding allocated to *programs* (this does not include funding allocated to clubs, Mini-grants, or the Contingency) is *planned* on being spent, according to the type of expenditure. There is no way to know for sure in advance how much SS&A funding will be spent in each category, but this is a reasonably good estimation. For information on how these percentages were calculated, please see Appendix C.



**Figure E (percentages do not add to 100% due to rounding)**

Though virtually all SS&A funding is used to serve students, some of it does so by being sent directly back to them. Of the SS&A funding that will be allocated to programs, it is anticipated that over a third of it (38%) will be sent directly back to students in the form of wages, subsidies, or scholarships. This form of service gives some students opportunities that they may not have otherwise had due to financial barriers.

Inserted on the next page is the complete budget proposal for next year. This table shows what was requested, what is being proposed for the 2013-2014 fiscal year, and how that compares to the current budget for the 2012-2013 fiscal year.

| <b>SS&amp;A Budget Proposal<br/>with Comparison to<br/>Previous Year Allocation</b> | 2013-2014<br>Request | <b>2013-2014<br/>Proposal</b> | 2012-2013<br>Allocation | Change<br>(\$)  | Change<br>(%) |
|---|----------------------|-------------------------------|-------------------------|-----------------|---------------|
| Student Leadership Center   | 179563               | <b>169650</b>                 | 169972                  | (322)           | -0.19%        |
| Student Body Association  | 128109               | <b>122060</b>                 | 102195                  | 19865           | 19.44%        |
| Student Leadership Training   | 29460                | <b>24000</b>                  | 26856                   | (2856)          | -10.63%       |
| Art's & Entertainment Board   | 135993               | <b>85000</b>                  | 107419                  | (22419)         | -20.87%       |
| <b>Total SLC-Related</b>  | <b>473125</b>        | <b>400710</b>                 | <b>406442</b>           | <b>(5732)</b>   | <b>-1.41%</b> |
| Art Gallery   | 3072                 | <b>2650</b>                   | 2870                    | (220)           | -7.67%        |
| *ASES   | 8852                 | <b>0</b>                      | 0                       | 0               | N/A           |
| Athletics   | 325030               | <b>273300</b>                 | 302803                  | (29503)         | -9.74%        |
| Intramurals   | 34808                | <b>32000</b>                  | 32097                   | (97)            | -0.30%        |
| Center for Equity &<br>Engagement   | 30041                | <b>15000</b>                  | 18745                   | (3745)          | -19.98%       |
| Choral Ensembles  | 22030                | <b>18000</b>                  | 23844                   | (5844)          | -24.51%       |
| Concert Band  | 13685                | <b>10500</b>                  | 13290                   | (2790)          | -20.99%       |
| DECA  | 19457                | <b>16000</b>                  | 17696                   | (1696)          | -9.58%        |
| Ebbtide   | 48432                | <b>45000</b>                  | 53111                   | (8111)          | -15.27%       |
| *HEROES   | 12120                | <b>0</b>                      | 0                       | 0               | N/A           |
| Instrumental Music  | 22726                | <b>17500</b>                  | 23056                   | (5556)          | -24.10%       |
| Opera & Musicals  | 36288                | <b>30000</b>                  | 35065                   | (5065)          | -14.44%       |
| Parent Child Center   | 71100                | <b>68200</b>                  | 68200                   | 0               | 0.00%         |
| Phi Theta Kappa   | 6439                 | <b>6400</b>                   | 6756                    | (356)           | -5.27%        |
| Plays Video Film  | 13707                | <b>7200</b>                   | 10783                   | (3583)          | -33.23%       |
| Spindrift   | 29171                | <b>23000</b>                  | 27667                   | (4667)          | -16.87%       |
| Theater tech  | 44143                | <b>36000</b>                  | 39699                   | (3699)          | -9.32%        |
| Transfer Student Tutoring   | 81002                | <b>70000</b>                  | 75895                   | (5895)          | -7.77%        |
| Writing and Learning Studio   | 5227                 | <b>4600</b>                   | 4364                    | 236             | 5.41%         |
| <b>Total</b>  | <b>1300455</b>       | <b>1076060</b>                | <b>1162383</b>          | <b>(86323)</b>  | <b>-7.43%</b> |
| Club Funding  | **N/A                | <b>40270</b>                  | 48645                   | (8375)          | -17.22%       |
| Mini-grants   | **N/A                | <b>63670</b>                  | 50000                   | 13670           | 27.34%        |
| Contingency   | **N/A                | <b>20000</b>                  | 38972                   | (18972)         | -48.68%       |
| <b>Total</b>  | <b>**130,000</b>     | <b>123940</b>                 | <b>137617</b>           | <b>(13677)</b>  | <b>-9.94%</b> |
| <b>Total</b>  | <b>1430455</b>       | <b>1200000</b>                | <b>1300000</b>          | <b>(100000)</b> | <b>-7.69%</b> |

Note: Comparison is between proposal for 2013-2014 fiscal year and current SS&A budget.

\*ASES (**A**lternative **S**olar and **E**nergy **S**ociety) and HEROES (**H**elping **E**ach other **R**each **O**pportunities and **E**ducational **S**uccess) are both clubs. These groups went through an application process that was developed to let aspiring clubs try to become programs. Part of this process was applying for funding *as a program*, and not a club, which is why they are included in this summary. Ultimately however, the SS&A Committee recommended to the SBA Parliament that these groups not be granted program status but remain as clubs. The Parliament agreed, which is why their allocation amounts show zero. ASES and HEROES will continue to operate as clubs.

\*\*In the SS&A budgeting process, there are no applications submitted for Club Funding, the Mini-grant, or the Contingency. The reason for this is because these amounts are considered only after the requests from the programs have been received and considered. Though no official amount was recorded as a request, the general consensus among the committee was that the allocations in these three accounts should add up to about the same amount as was allocated for the current year, which is why the \$130,000 figure is in place. Ultimately this proposal calls for less than \$130,000, but it served as a good estimate for budgeting purposes.

# Budget Change Rationale

Balancing the budget was not an easy task for the SS&A Committee and the students, but it was a necessary one. As such, the committee took great care in considering how to balance the budget in a fair and objective manner. Below are the proposed budget changes to each specific organization, as well as the rationale from the SS&A Committee on each change.

Though the SS&A Committee’s analysis of budget requests and records was individualized to the budget of the program requesting funds, there were some common approaches taken to assess each budget. Those assessments consisted of:

- Line-item analysis of the budget request
- Allocation vs. expenditures of 2011-2012 fiscal year
- Campus outreach and impact
- Impact on student learning and success
- Possibility of applying for a mini-grant in the case of uncertain expenditures (for example: travel, play-offs, guest speakers, etc.)

## Student Leadership Center

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 169650             | 169972               | (322)         | -0.19%         |

### **Rationale:**

- The SLC is serving more students while keeping its budget flat
- Previously, this budget employed one Director, one Program Manager A, and one student office assistant. This proposed budget will employ one Director, one Program Support Supervisor (the Program Manager A position was reduced to a Program Support Supervisor), and two student office assistants.

These student employees will gain experience that they can cite when they apply for future jobs, internships, and colleges.

### **Student Body Association (SBA Parliament)**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 122060             | 102195               | 19865         | 19.44%         |

#### **Rationale:**

- The entire increase in this budget is due to the addition of eight paid student committee representatives. The purpose of these representatives is to sit on college and student committees across campus. College committees have student slots on them, but these slots typically go unfilled because students have no incentive to stay or provide input. By paying these students they have incentive to stay on the committees and serve the student body by providing additional representation across campus. All of this contributes to greater student involvement.
- These additional positions will also serve as a starting point for future SBA Parliament officers.

### **Student Leadership Training**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 24000              | 26856                | (2856)        | -10.63%        |

**Rationale:**

- Student Leadership can easily adjust to this change in a number of ways. Options include, but are not limited to: taking shorter retreats, finding cheaper venues, taking fewer people, going to locations that require lower transportation expenses (for example, going to a camp that is closer or does not require a ferry crossing) or holding fewer training events total.

**Arts & Entertainment Board**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 85000              | 107419               | (22419)       | -20.87%        |

**Rationale:**

- A&E’s budget called for four event coordinators. During the 2011-2012 fiscal year there were only two event coordinators. In the SS&A Committee’s assessment there is no clear need for four event coordinators. A&E can continue to operate as they do with three, or even two event coordinators and still provide the same services to the student body.
- Many of the items in A&E’s request could be rented or borrowed at much lower cost.
- If there are items that A&E needs but don’t have the budget for they can always apply for a mini-grant
- In the SS&A Committee’s assessment, A&E was not successful enough in their first year to justify funding them at the level they were funded for the current year. However, the SS&A Committee still believes that the services that A&E provides to the students; in particular, those of the graphic designers and of the media techs; is still very important to the students they serve. Thus, the SS&A Committee would like to give the incoming Director of Student Life and the Program Support Supervisor (currently unfilled, unknown when this

position will be filled) another opportunity to see what benefits A&E can provide the campus and the students.

- A&E needs to demonstrate more effort in marketing their services to clubs and programs to assist with events and activities if A&E wants more funding.

## **Art Gallery**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 2650               | 2870                 | (220)         | -7.67%         |

### **Rationale:**

- Eliminating a subscription from this budget can absorb the \$220 reduction. Either this, or the Art Gallery can decide how to best reallocate its funds.

## **Athletics**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 273300             | 302803               | (29503)       | -9.74%         |

### **Rationale:**

- The Athletics budget is the most complicated budget that the SS&A Committee receives. Athletics Director Doug Palmer has indicated that he could make do with less if the Committee gave him discretion over how to reallocate the Athletic Program's funds. In other words, if Athletics takes a budget cut, he would decide where the remaining funding is allocated, and continue to run the athletics program the way he sees fit.
- Two years ago, the Athletics program was told that if the women's tennis team could not bring in more players, then Athletics could face losing both teams (both teams would need to be cut because of Title 9 requirements).

Due to the request of Doug Palmer, the SS&A Committee will leave it up to him to decide what to do with the Tennis team.

- Many teams do not go to championship or playoff games each year. In the case that they do they can apply for a mini-grant.

### **Intramurals/Recreation**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 32000              | 32097                | (97)          | -0.30%         |

#### **Rationale:**

- A cheerleading squad was actually added to the intramurals budget this year, so in effect the budget is expected to do more with less.
- Recreation and intramurals on campus should be built up in anticipation of the dorm being built, as those students will need to have more activities and outlets available to them on campus.

### **Center for Equity and Engagement**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 15000              | 18745                | (3745)        | -19.98%        |

#### **Rationale:**

- During the 2011-2012 fiscal year CEE only spent \$10,063 of the \$23,784 that they were allocated, so this is still above what they spent during the most recently completed fiscal year.
- A of May 2<sup>nd</sup>, 2013, of the original \$18,745 that CEE was allocated, \$13,135 remained unspent. Though some of this funding will still be spent still, the SS&A Committee does not have any compelling reason to believe that all or even most of this will be spent in the final two months of the academic year.



- CEE had requested funding for two student positions. The job description of these two positions did not demonstrate that these positions justified SS&A funding. The Committee encourages the CEE to refine this job description and apply for a mini-grant next year.
- Recently, the CEE filled a vacant Program Manager A position that had gone unfilled for a number of years. With this new position, the CEE will have the capability to increase their programming. If the costs of this additional programming exceed their budget allocation, they are encouraged to apply for a mini-grant.

### **Choral Ensembles**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 18000              | 23844                | (5844)        | -24.51%        |

#### **Rationale:**

- During the 2011-2012 fiscal year Choral Ensembles only spent \$12,931, so they are still receiving substantially more than what they spent during that year.
- A large portion of this budget is used for travel. Choral Ensembles takes an in-state trip and an out-of-state trip each year, alternating between years. During the 2013-2014 year they are taking an in-state trip, which requires considerably less funding than an out-of-state trip.

### **Concert Band**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 10500              | 13290                | (2790)        | -20.99%        |

**Rationale:**

- Part of Concert Band’s request was to hire a graphic designer, to make posters at a cost of \$2100. Instead of hiring a graphic designer, they can use the services of the graphic designers on the A&E Board to design their posters.
- Concert Band spent \$10,297 during the 2011-2012 fiscal year, so they are being allocated what they spent.
- If Concert Band needs more funds they can always apply for a mini-grant.

**DECA**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 16000              | 17696                | (1696)        | -9.58%         |

**Rationale:**

- The majority of this budget is for travel to competitions, but there is no guarantee that the students in DECA will eventually go to these competitions. If the DECA need more funding for travel to competitions, the students can either fundraise more or they can apply for a mini-grant.

**Ebbtide**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 45000              | 53111                | (8111)        | -15.27%        |

**Rationale:**

- Printing costs have gone down.

- While they were allocated \$53,111 for the current fiscal year, they only requested \$48,432 for the 2013-2014 fiscal year, so a \$45,000 allocation is only a minor reduction compared to what the Ebbtide *asked for*.
- Ebbtide underspent its budget by \$17,806 during the 2011-2012 fiscal year
- If necessary, the Ebbtide can reduce the number of pages in each issue or print only in black and white.
- Another option is to put more effort into advertising revenue or, if need be, apply for a mini-grant.

### **Instrumental Music**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 17500              | 23056                | (5556)        | -24.10%        |

#### **Rationale:**

- Instrumental Music spent \$17,001 (which equates to under spending by \$3186) during the 2011-2012 fiscal year, so this is still \$500 more than what was spent.
- If more funding is needed, other options include applying for a mini-grant or fundraising more.

### **Opera and Musicals**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 30000              | 35065                | (5065)        | -14.44%        |

**Rationale:**

- During the 2011-2012 Fiscal year Opera and Musicals only spent \$26,621 of the \$35,062 of funding they were allocated, so a \$30,000 allocation is still an increase of over \$3,000 of what was spent.
- If Opera and Musicals needs more funding for a bigger orchestra, options include applying for a mini-grant or fundraising more.

**Parent Child Center**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 68,200             | 68,200               | 0             | 0%             |

**Rationale:**

- All funding allocated to the PCC is used to subsidize the cost of student parents enrolling their children. The SS&A Committee considered reducing this subsidy because all of the other major budgets under the SS&A budget either provide some direct or indirect benefit to all students, or all students at least have the opportunity to obtain benefit from those programs. The SS&A funding allocated to the PCC however only provides benefit to the student parents who receive the subsidy. No other students have an opportunity to benefit from the funds used. Though a reduction for PCC was considered, ultimately the SS&A Committee decided against it because in the event that the SS&A committee slashed funding for the PCC, the PCC would have no choice but to approach the Board of Trustees to ask for a rate increase. When this was being considered it was already early April, so it would have been unfair on the SS&A Committee’s part to impose this on the PCC.
- In the future, the SS&A Committee would like to investigate other options for the PCC that will reduce the required subsidy, including need-based

enrollment of students (currently, any student can enroll their child on subsidy, whether they have economic barriers or not).

### **Phi Theta Kappa**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 6400               | 6756                 | (356)         | -5.27%         |

#### **Rationale:**

- PTK requested \$6439, so an allocation of \$6400 is only a \$39 decrease (so essentially no change) from what PTK asked for.
- Most of this pays for the faculty stipend. The faculty stipend rate is effectively unchangeable because it is tied to the faculty contract. It is worth noting that at other colleges, this stipend is normally paid for out of the general college budget, not S&A fees.

### **Plays Videos Film**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 7200               | 10783                | (3583)        | -33.23%        |

#### **Rationale:**

- Plays Video Film anticipates \$6,500 in revenue, but did not reflect this revenue in their budget proposal.
- During the 2011-2012 fiscal year, Plays Video film was allocated \$13,186, but ended up with \$11,262; this is because Plays video Film successfully generated about \$9,000 in revenue.
- Tony Doupe, the advisor for Plays Videos & Film made it clear to the SS&A Committee that he could work with whatever he was allocated

## **Spindrift**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 23000              | 27667                | (4667)        | -16.87%        |

### **Rationale:**

- More copies of the Spindrift need to be *sold*, and not given away. In general, Spindrift needs to be more self-sustaining and emulate the business of publication of any journal by generating revenue, marketing, and not relying as heavily on subsidizations.
- The copies that are sold need to be sold *at or above cost* (typically around \$20 per copy), and not below cost.
- During the 2011-2012 fiscal year, Spindrift spent \$22,985, so Spindrift is essentially being allocated what it spent during the most recently completed fiscal year.
- Artists who have no affiliation with Shoreline Community College (save for their involvement with Spindrift) and whose work makes it into the magazine are essentially getting free exposure, but this is paid for by students who pay the SS&A fee. The SS&A Committee does not support students paying for the exposure of non-student artists, especially non-students who are not otherwise affiliated with SCC in any way, and advocates increased student works in future issues.

## **Theater Technology**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 36000              | 39699                | (3699)        | -9.32%         |

**Rationale:**

- During the 2011-2012 Fiscal Year Theater Technology spent \$35,438, so this allocation is still above what they spent during the most recent completed fiscal year.
- John Nold informed the SS&A Committee that he could work with whatever Theater Technology was allocated.
- If needed, Theater Technology can always ask for a mini-grant.

**Transfer Student Tutoring**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 70000              | 75895                | (5895)        | -7.77%         |

**Rationale:**

- During the 2011-2012 fiscal year, Transfer Student Tutoring underspent by \$3092.
- Transfer Student Tutoring has two other sources of funding besides the SS&A fee. These are the Carl Perkins Grant and the Student Achievement Initiative.
- Tony Costa, the long-time advisor for Transfer Student Tutoring, informed the SS&A Committee that Transfer Student Tutoring can live within \$70,000
- Transfer Student Tutoring can always ask for a mini-grant if need be.

**Writing and Learning Studio**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 4600               | 4364                 | 236           | 5.41%          |

### **Rationale:**

- The minimum wage has increased.
- Any left over funding from Summer Quarter is used in the spring to keep the Studio open longer.
- All funds in this budget are spent to serve students directly by providing tutoring to the students.

### **Club Funding**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 40270              | 48645                | (8375)        | -17.22%        |

### **Rationale:**

- During the 2011-2012 fiscal year clubs were allocated \$35,000 total, but ultimately \$33,511 ended up being spent, so this allocation is still more than what was spent during the most recently completed fiscal year.

### **Mini-grant Fund**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 63670              | 50000                | 13670         | 27.34%         |

### **Rationale:**

- The increase here is a strategic decision of the SBA. As most budgets are being reduced this year, we anticipate some, though not all programs, to return for a mini-grant. Allocating more funding here will offset this rise in demand. Additionally, moving some funding from programs to the mini-grant unties some funds that may not have been spent otherwise. As well,



allocating more funding to the mini-grant gives the SBA more flexibility and discretion over how funding is spent.

- Over the years the mini-grant has become a more popular source of funding. The value in the mini-grant is that it allows promising events, projects, or ideas to be tried that otherwise may not have had the opportunity because they were not budgeted into the year.

## **Contingency**

| 2013-2014 Proposal | 2012-2013 Allocation | Dollar Change | Percent Change |
|--------------------|----------------------|---------------|----------------|
| 20000              | 38972                | (18972)       | -48.68%        |

### **Rationale:**

- The Contingency is set aside as a reserve in case of a budget shortfall among one or multiple student programs or clubs or as an emergency fund in case unanticipated expenses arise. How these funds are allocated is at the discretion of the SBA Parliament. It is commonly known that smart financial planning entails having some version of a “rainy day fund” set aside for emergencies, which is why the Contingency is being kept intact. The reduction here is to allow programs and clubs to have more funding than otherwise, but the SS&A Committee still believes that an emergency fund is a necessary component of the budget, even if the funding set aside is less than what was set aside the previous year.

## **Appendix A: Echo Performance 2012-2013**

Echo was implemented Fall, 2011 as a pilot project of the SBA's for the purpose of tracking student involvement in extra-curricular activities, and for providing an online location for student clubs and programs to share information about themselves.

### **Current Status**

As of May 1<sup>st</sup>, 2013 Echo has:

- 1416 distinct user log-ons.
- 441 active users (users that belong to at least one organization or held a position for some period of time)
- 61 Club Profiles
- 31 Program Profiles
- 12 Committee Profiles
- 6 College Department Profiles (not SS&A-funded)
- 250 events recorded for the 2012-2013 fiscal year

### **Functions of Echo**

Echo currently has several functions:

- A place for students to explore programs and clubs on campus
- A platform for clubs and programs to advertise themselves and events
- Student surveys
- Forms submissions, which include, but are not limited to:
  - Mini-grant requests
  - Graphic Design Requests
  - Club Quarterly Reports
  - Club Evaluation Forms
- Student Government elections

- ORCA Card sign-up

### **Problem Areas**

The SBA has found it quite difficult to get the campus on board with Echo. There are several reasons for this.

- When Echo was implemented, there was no one qualified in the Student Leadership Center to maintain and run it. The amount of work involved in bringing Echo up to speed was at least a full-time position, which did not exist. Without more oversight, Echo will be underutilized.
- Little incentive for students to use it. The SBA has found that students continue to participate in programs and clubs whether they use Echo or not.
- Little incentive for programs and clubs to use it. Programs and clubs continue to operate without using Echo.
- Some club advisors quit because they did not want to deal with the online aspect of using Echo.
- The software was often not capable of doing what the SBA needed it to be able to do. Excel spreadsheets and Word Documents were quite often a better alternative than Echo.
- Echo is not a user-friendly program.

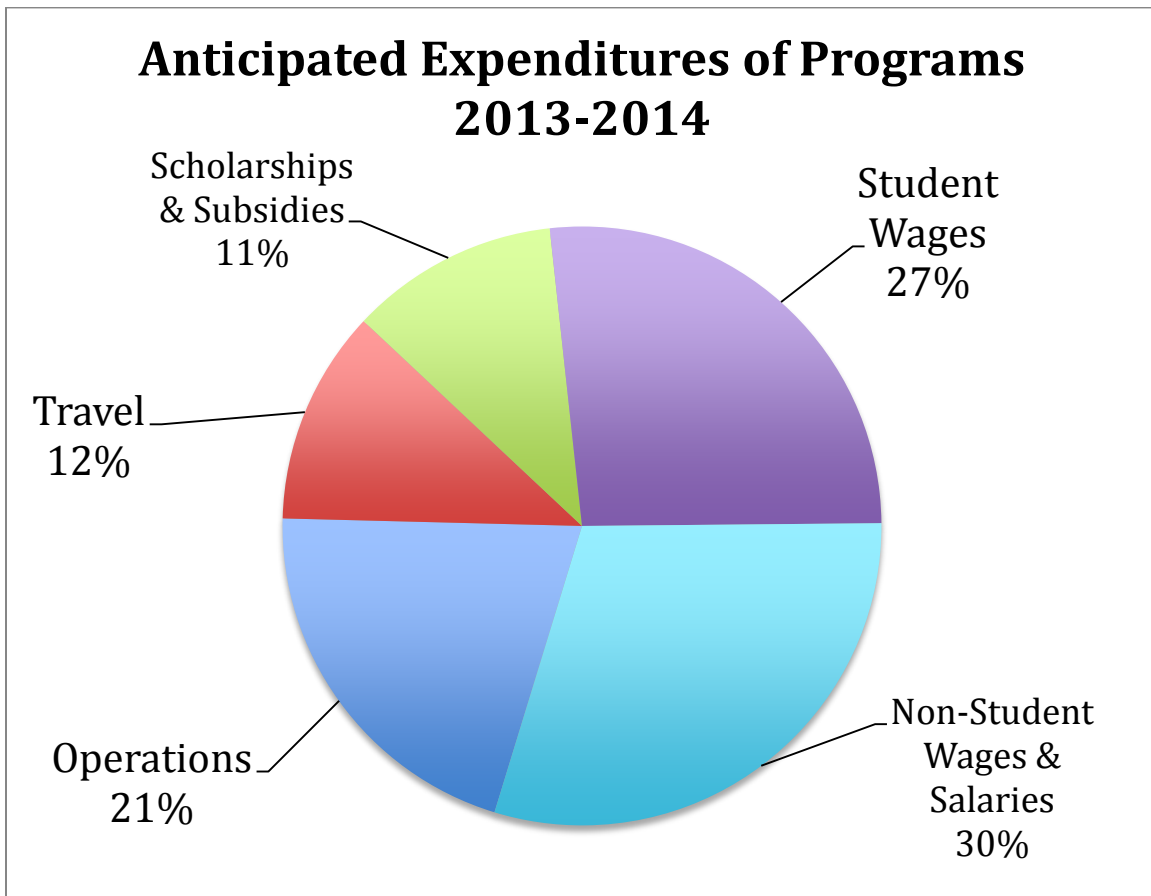
### **Conclusion**

Echo has made some progress since it's initial purchase in the Fall of 2011. The amount of registered users has steadily increased and programs and clubs are steadily increasing their use of the platform. However, further improvements need to be made in the areas of student use, program and club use, and making it more cohesive in general.

## Appendix B: Method Used for Estimating 2013-2014

### Expenditure Types

The percentages in Figure E are *estimations*, and may change next year as programs determine how to spend their budgets. Part of this is influenced by the fact that most budgets will be experiencing reductions under this plan.



**Figure E (percentages do not add to 100% due to rounding)**

Though the SS&A Committee did some line-by-line analysis of the budget requests it received when trying to decide how to reduce the budgets of programs in the most optimal way, the committee ultimately decided to let the programs themselves determine how to spend what were allocated. This means that how they spend their funds in 2013-2014 will be somewhat different than what they

indicated in their budget request. This meant that the SS&A Committee had to estimate how the remaining SS&A funds would be spent.

The procedure below outlines the steps taken to produce estimations for expenditure types.

### **Procedure**

- I. Review each request and find the proportions of each request that go to student wages, non-students wages, operations, travel, and scholarships/subsidies.

*Example:* The Student Body Association requested **\$128,109**. Of this amount, **\$120824** was allocated to student wages.

$$\frac{\$120824}{\$128109} = 0.943 = 94.3\%$$

- II. Find out what each budget will be reduced (or increased) to. Assume that the proportions determined above will hold even in the case of a budget reduction from the amount requested (or increase).

*Example continued:* The Student Body Association's budget will receive **\$122060**.

- III. Multiply each reduced (or increased) budget by the proportions established in step one to obtain estimations for how each program will spend their remaining allocation.

*Example continued:*

$$\text{Estimated student wages after reduction} = 0.943(\$122060) = \$115103$$

- IV. Add up each category from step 3 to obtain overall estimations on how the SS&A budget will be spent.

*Example continued:* Total estimated student wages = **\$285456**

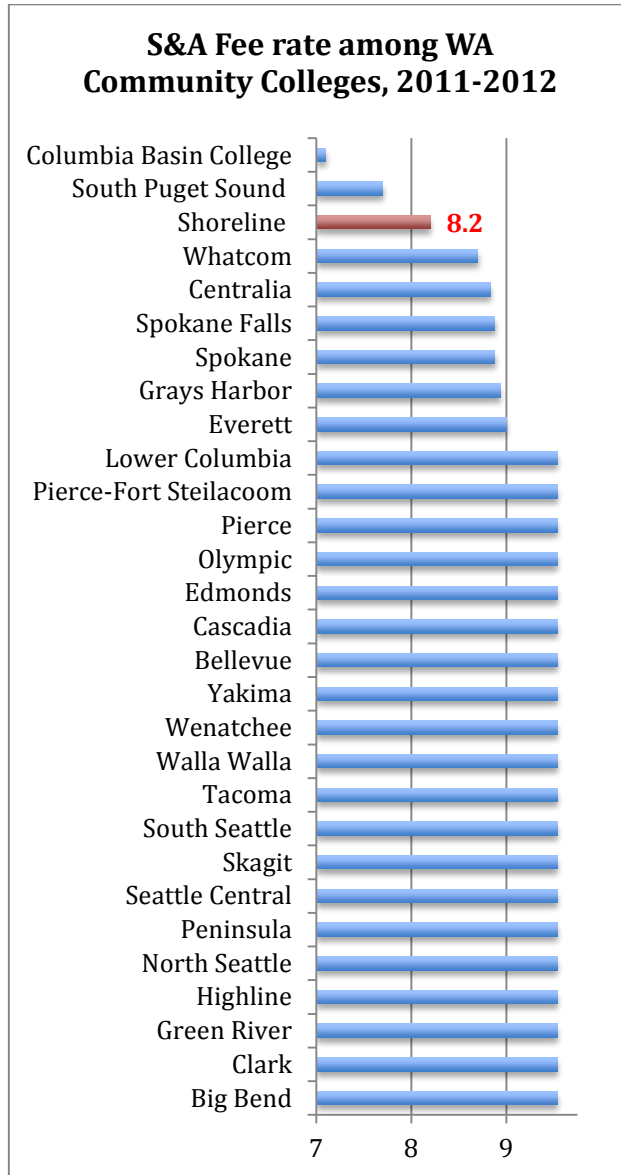
- V. Divide these new figures by the total proposed student programs budget to obtain new percentages.

*Example continued:*

$$\text{Estimated proportion to student wages} = \frac{\$285456}{\$1076060} = 0.265 = 26.5\%$$

## Appendix C: 2011-2012 S&A Fee Comparison Among WA Community Colleges

| College                | S&A Fee     |
|------------------------|-------------|
| Big Bend               | 9.54        |
| Clark                  | 9.54        |
| Green River            | 9.54        |
| Highline               | 9.54        |
| North Seattle          | 9.54        |
| Peninsula              | 9.54        |
| Seattle Central        | 9.54        |
| Skagit                 | 9.54        |
| South Seattle          | 9.54        |
| Tacoma                 | 9.54        |
| Walla Walla            | 9.54        |
| Wenatchee              | 9.54        |
| Yakima                 | 9.54        |
| Bellevue               | 9.54        |
| Cascadia               | 9.54        |
| Edmonds                | 9.54        |
| Olympic                | 9.54        |
| Pierce                 | 9.54        |
| Pierce-Fort Steilacoom | 9.54        |
| Lower Columbia         | 9.54        |
| Everett                | 9.00        |
| Grays Harbor           | 8.94        |
| Spokane                | 8.88        |
| Spokane Falls          | 8.88        |
| Centralia              | 8.83        |
| Whatcom                | 8.70        |
| <b>Shoreline</b>       | <b>8.20</b> |
| South Puget Sound CC   | 7.70        |
| Columbia Basin College | 7.10        |



Due to uncertainty from the state legislature on the education budget for the next biennium, most community colleges have not set their respective S&A fee-rates yet, which meant that we were not able to compile current data on this. However, the data from the previous year is listed here. Though the fee-rates will change, Shoreline Community College’s rank on the list will either remain the same or

remain close to where it currently is. Though a request for a fee increase was avoided this year, it is expected that a fee increase will be needed at some point within the next few years.

## **Appendix D: Clause**

SS&A funds may be used to purchase food and light refreshments.