

**SHORELINE COMMUNITY COLLEGE
DISTRICT NUMBER SEVEN
BOARD OF TRUSTEES
REGULAR MEETING OF SEPTEMBER 25, 2013**

TAB 2

ACTION

Subject: FY 2013/14 Operating Budget

Background

The College is currently operating under a continuing budget authorized by the Board of Trustees on June 26, 2013, resolution No. 126. The State Board for Community and Technical Colleges has allocated the state operating budget to the colleges. The campus community has had an opportunity to evaluate and respond to the proposed 2013/14 College Operating Budget.

For the first time in many years, the proposed budget reflects increases in state allocations. One time reduction and the three percent salary reductions have been restored. The budget includes an allocation of \$623,055, Shoreline's share of the \$18.5 million authorized by the Legislature and distributed by The State Board for Community and Technical Colleges. Additional funds are budgeted in reserve accounts. \$848,700 is being held to fund the Strategic Action Plans (SAPs). These plans are directly tied to the core themes and core objectives of the college. The action plans include requests for replacement and new personnel positions, professional development, training needs, and emergency management as examples. \$497,000 has been reserved for salary adjustments. \$200,000 has been added to cover the increased cost to the college for banking. The remaining expense lines in the proposed budget are funded at the same level as FY 2013.

While the college welcomes the additional funding and respite from cuts, we must be ever-mindful of the continuing economic conditions. Given the uncertainty of enrollment trends, historically volatile revenues, and the unpredictable nature of the State's ongoing fiscal crisis, the administration will continue to take a conservative approach to spending and budget strategy. Even in these better times, the impact of our economic reality continues to be deeply felt throughout our community. We are extraordinarily proud of our faculty, staff, students, and administration – who continue to work together to meet the extraordinary challenges before us.

Recommendation

That the Board of Trustees adopts the proposed FY 2013/14 operating budget by motion.

Prepared by: Holly Woodmansee, Interim Executive Director for Budget, Capital
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September 19, 2013