

**SHORELINE COMMUNITY COLLEGE
DISTRICT NUMBER SEVEN
BOARD OF TRUSTEES
REGULAR MEETING OF JUNE 24, 2015**

TAB 6

ACTION

Subject: 2015-2016 Student Services and Activities (SS&A) Budget

Note: The 2015-2016 Student Services and Activities Budget Proposal was submitted and presented to the Board of Trustees at its May 27, 2015 Study Session.

Background: Executive Summary from the 2015-2016 Student Services and Activities Budget Proposal

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-increased budget to the Board of Trustees. This proposal will provide \$1.4 million of funding to SS&A-funded items for the 2015-2016 academic year.

Student Leadership Center hosted an Open Forum for students to better understand the fee increase. The forum was advertised on many bulletin boards around campus, and online via Shoreline News and the SLC website. It was held on Friday, June 5, 2016 and 20 students attended. There was a majority 'yes' response to supporting the fee increase. Two people said no and one person said maybe. The students indicated they appreciated being informed about the fee increase.

Recommendation

It is recommended that the Board of Trustees approve the SS&A budget proposal of \$1.4 million for the 2015-2016 academic year as presented at the Board's May 27, 2015 Study Session.

Respectfully Submitted:

Konstantin Grinev – SBA Minister of Treasury & Chair, SS&A Committee
Rezina Habtemariam – Administrative Representative
Justin Collins – Student Representative
Michelle Ogle – Student Representative
David Starr – Faculty Representative
Ann Martin-Cummins – Budget Office Advisor

June 18, 2015

Shoreline Community College
 Student (SBOTFinal) Fee Budget Recommendation FY1516

6/18/2015

Summary Level Programs	2015-2016 Request	Scenario 2 2015-2016 Fee Increase
Athletics	\$ 316,748	\$ 316,748
Contingency	\$ 50,000	\$ 50,000
DECA	\$ 22,682	\$ 20,682
Ebbtide	\$ 50,461	\$ 32,670
Fine Arts	\$ 184,947	\$ 182,362
Intramurals	\$ 35,418	\$ 35,418
Mini-Grant	\$ 50,000	\$ 45,000
Phi Theta Kappa	\$ 5,607	\$ 5,607
Student Clubs	\$ 42,270	\$ 42,270
Student Engagement	\$ 52,254	\$ 36,177
Student Life Center	\$ 509,479	\$ 499,915
Student Support & Tutoring	\$ 149,229	\$ 149,229
Total	\$ 1,469,095	\$ 1,416,078

Detail Level Programs in Alphabetically Order	2014-15 Allocations	2015-2016 Request	Scenario 1 2015-2016 No Fee Increase	Scenario 2 2015-2016 Fee Increase
A&E	\$85,000	\$189,564	\$145,841	\$180,000
Art Gallery	\$3,000	\$3,087	\$2,500	\$2,667
Athletic Scholarships	\$49,250	\$49,250	\$49,250	\$49,250
Athletics - Intramurals	\$29,440	\$35,418	\$29,440	\$35,418
Center for Equity & Engagement	\$20,000	\$33,214	\$12,000	\$22,136
Choral Ensembles	\$15,000	\$17,349	\$15,000	\$17,349
Concert Band	\$10,500	\$16,416	\$12,000	\$16,416
Contingency Fund	\$79,956	\$50,000	\$40,000	\$50,000
DECA	\$21,650	\$22,682	\$20,682	\$20,682
Ebbtide	\$30,250	\$50,461	\$30,250	\$32,670
Instrumental Music	\$19,000	\$20,295	\$19,000	\$20,295
Men's Baseball	\$30,463	\$46,074	\$30,463	\$46,074
Men's Basketball	\$24,706	\$25,644	\$24,706	\$25,644
Men's General Athletics	\$25,675	\$29,987	\$25,675	\$29,987
Men's Soccer	\$23,391	\$25,344	\$23,391	\$25,344
Mini - Grant	\$63,670	\$50,000	\$50,000	\$45,000
Opera & Musicals	\$35,000	\$40,715	\$35,000	\$40,715
Parent & Child Center	\$63,200	\$63,200	\$63,200	\$63,200
Phi Theta Kappa	\$4,600	\$5,607	\$4,581	\$5,607
Plays Video Film	\$8,500	\$13,948	\$9,500	\$13,948
RSO Funding	\$42,270	\$42,270	\$40,945	\$42,270
SBA - SLC executive budget	\$0	\$117,923	\$113,421	\$117,923
SLC - Training	\$0	\$9,431	\$7,500	\$9,431
Softball	\$23,184	\$34,508	\$23,184	\$34,508

Shoreline Community College
 Student (SBOTFinal) Fee Budget Recommendation FY1516

6/18/2015

Detail Level Programs in Alphabetically Order	2014-15 Allocations	2015-2016 Request	Scenario 1 2015-2016 No Fee Increase	Scenario 2 2015-2016 Fee Increase
Spindrift	\$20,000	\$22,165	\$15,000	\$20,000
Student Leadership Center	\$254,000	\$192,561	\$123,147	\$192,561
Theatre Tech	\$39,700	\$50,972	\$39,700	\$50,972
Transfer Student Tutoring	\$80,000	\$86,029	\$86,029	\$86,029
Volleyball	\$22,859	\$23,650	\$22,859	\$23,650
Women's Basketball	\$25,416	\$26,044	\$25,416	\$26,044
Women's Center	\$0	\$19,041	\$10,000	\$14,041
Women's General Athletics	\$26,050	\$29,711	\$26,050	\$29,711
Women's Soccer	\$24,270	\$26,536	\$24,270	\$26,536
Total	\$1,200,000	\$1,469,095	\$1,200,000	\$1,416,078

The maximum possible fee allowed by Washington State Board for Community & Technical Colleges =
 = \$10.58 pcr for 1-10 credits and \$6.15 pcr for 11-18 credits

Explanation	fee stays the same	increase scenario
Proposed increase fee 1-10 credits	0	0.8
Increase in fee for 11-18 credits	\$0.00	\$1.20
Proposed fee for 10-11 credits	\$8.20	\$9.00
Proposed fee for 11-18 credits	\$1.97	\$3.17
Max possible fee (if 18+ credits)	\$97.76	\$97.76
Proposed max possible fee (18+)	\$97.76	\$115.36
% Increase from maximum possible fee amount due	0.00%	18.00%
SS&A budgeted revenue for 1415	\$1,200,000	\$1,200,000
Projected revenue based on proposed % increase from maximum cap	\$1,200,000	\$1,416,039

Proposal to Increase the 2015 – 2016 Student Services and Activities (SS&A) Fee

The Student Services & Activities (SS&A) Fee at Shoreline Community College is the primary source of funding for various programs and student organizations on campus. SS&A funded programs engage the entire campus community through developing programs and providing services that support retention and student success. These student organizations and programs support the college's core themes and strategic initiatives by creating a climate of inclusion, social justice, equity, access for all students. Additionally, SS&A funded programs provide opportunities for students to engage in activities outside of the classroom, allowing students to build community, gain leadership skills and work experience as well as enhance the learning that happens within the classroom.

The 2014 – 2015 Student Services and Activities Committee believes that the college should increase the fee to adequately meet program needs. The increase of the fee would directly benefit students by providing additional services, resources and opportunities for engagement.

Fee description and rationale for proposed fee increase:

SS&A funds are generated equally on a per student basis meaning that it is dependent on the number of full time enrolled students. *Please see Table 1 for current and proposed rates.* The SS&A fee funds all student organizations as well as Category II Programs (*please see table 2 and attached spreadsheet*).

During the 2014-2015 session, the SS&A Committee received all program budgets which were thoroughly reviewed. Program managers also presented their budgets and the committee was able to ask questions and further discuss allocation of funding. Listed below are the general considerations the Committee used during the deliberation:

- Necessity of newly requested expenses
- Implicit cost increases (minimum wage, inflation, etc.)
- External revenue sources (fundraising, ticket sales, etc.)
- Quantity of students impacted vs. quality of experience
- Travel expenses
- Impact on retention
- Efficiency of prior budget expenditures
- Use of campus resources

After comprehensive review, committee members strongly believe that the current rate is insufficient to ensure adequate services, resources and co-curricular activities at the college. And there are several reasons to assert so:

- the fee has not been increased for several years and as costs of goods and services inevitably increase, the fee has not adjusted to account for inflation
- SCC has one of the lowest fee rates in the state. The majority of schools implement the state maximum for SS&A Fees (set by the Washington State Board for Community & Technical Colleges). *Please see Table 3*
- The increased revenue (*see Table 4*) would allow various programs to meet their current needs and also increase programming, services and resources provided to students. This includes:
 - o Additional opera and play productions
 - o Athletic field rentals
 - o Music Department travel needs
 - o Additional full time position in the Student Leadership Center which is significantly understaffed
 - o Greater opportunities to attend conferences, trainings and workshops
 - Increase in students who are able to attend as well
 - o Increased hourly student positions to support various programs

Recommendation:

The SS&A Committee recommends to the Board of Trustees to increase the SS&A fee by \$0.80 per credit for the first 10 credits and by \$1.20 per credit for the 11-18 credits which would bring the fee to the following rates: \$9.00 per credit for the first 10 credits and \$ 3.17 for the 11-18 credits. This amounts to an additional \$17.60 per quarter for a student enrolled full time. It is estimated that this increase will generate an additional revenue of \$216,000, totaling the SS&A Budget to \$1,416,000. This would allow programs and organizations to be funded adequately which would result in comprehensive support, resources, opportunities and services. This aligns with the College's core themes and strategic initiatives. Involvement in student organizations and the opportunities programs provide enhances the student experience which contributes directly to student success and retention. Students are able to engage in activities outside of the classroom which allows students to build community, gain leadership skills and work experience as well as enrich the learning that happens within the classroom.

Table 1

	\$/1cr 1-10 credits	\$/1cr 11-18 credits	Total/qtr (full-time)
Max. state's rate	\$ 10.58	\$ 6.15	\$136.55
Current fee rate	\$ 8.20	\$ 1.97	\$ 97.76
Proposed fee rate	\$ 9.00 (.80 increase)	\$ 3.17 (1.20 increase)	\$115.36

Table 2

Recognized Student Organizations 2014-15		
Alliance of Latin American Students	First Nations	Sci-Fi Club
Art Club	Golf Club	Shoreline's Field of Justice (League of Legends Club)
Asian Student Association	Hall of Worthies	Swing Dance Club
Black Student Union	Heroes Club	Taiwanese Club
Board Game Club (Draeger's Trick)	Hong Kong Student Association	Ukelele Club
CEO Club	Indonesian Student Community	Vietnamese Club
Chinese Culture Club	Just Dance Club	Visual Comm. Tech. Club
Christian Open Door Fellowship	Kung Fu Club	Wordsmithies
Clay Club	MIDI Engineering Club	Worldly Philosophers & Dismal Scientists
Dental Hygiene Club	Muay Thai Club	Film Club
Disability Awareness Society	Muslim Student Association	United Science Club
Disciple Makers of Christ	Piano Club	
Engineering & Technology Society	Pre-Medical Science Club	
Ethiopian-Eritrean Student Assoc.	Project Pride	
F-Stop Photo Club	SCC Cheer Club	
Feminists United	SCC Economics Research Team (SCCERT)	

Table 3

College	S&A Fee
Big Bend	10.58
Clark	10.58
Green River	10.58
Highline	10.58
North Seattle	10.58
Peninsula	10.58
Seattle Central	10.58
Skagit	10.58
South Seattle	10.58
Tacoma	10.58
Walla Walla	10.58
Wenatchee	10.58
Yakima	10.58
Bellevue	10.58
Cascadia	10.58
Edmonds	10.58
Olympic	10.58
Pierce	10.58
Pierce-Fort Steilacoom	10.58
Lower Columbia	10.58
Everett	9.00
Grays Harbor	8.94
Spokane	8.88
Spokane Falls	8.88
Centralia	8.83
Whatcom	8.70
Shoreline	8.20
South Puget Sound CC	7.70
Columbia Basin College	7.10

Table 4

	Currently	Proposed Increase
Revenue Generated through SS&A Fee	\$1,200,000.00	\$1,416,039.28

OPEN FORUM DISCUSSION

***on the Proposal to Raise the
Student Services & Activities Fee (SS&A)***

**PUB Quiet Dining Room (9208)
Friday, June 5th 12:30-1:30pm**

***JOIN THE CONVERSATION!
YOUR FEEDBACK IS IMPORTANT!***

What is the SS&A Fee?

The SS&A fee is the primary source of funding for various programs and all student organizations on campus. SS&A funded programs engage the entire campus community through developing programs and providing services that support retention and student success. SS&A funded programs provide opportunities for students to engage in activities outside of the classroom, allowing students to build community, gain leadership skills and work experience as well as enhance the learning that happens within the classroom.

What is the Proposal?

The SS&A Committee recommends to the Board of Trustees to increase the SS&A fee by \$0.80 per credit for the first 10 credits and by \$1.20 per credit for the 11-18 credits, which would bring the fee to the following rates: \$9.00 per credit for the first 10 credits and \$3.17 for the 11-18 credits. The additional revenue this will generate would allow programs and organizations to be funded adequately which would result in comprehensive support, resources, opportunities and services.

presented by:



For more info visit – sba.shoreline.edu