

**SHORELINE COMMUNITY COLLEGE  
DISTRICT NUMBER SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING OF MAY 27, 2015**

**TAB 1**

**STUDY SESSION**

**Subject: 2015 – 2016 Student Services & Activities (SS&A) Budget**

**To follow:**

- Proposal to Increase the 2015 – 2016 Student Services and Activities (SS&A) Fee
- Student Fee Budget Recommendation FY1516

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# 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**

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

**Table 2**

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

**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
<b>Shoreline</b>	<b>8.20</b>
South Puget Sound CC	7.70
Columbia Basin College	7.10

**Table 4**

	Currently	Proposed Increase
<b>Revenue Generated through SS&amp;A Fee</b>	\$1,200,000.00	\$1,416,039.28

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	\$149,229	\$149,229
<b>Total</b>	<b>\$1,469,095</b>	<b>\$1,416,078</b>

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

Explanation		increase scenario
Proposed increase fee 1-10 credits		0.80
Increase in fee for 11-18 credits		\$1.20
Proposed fee for 10-11 credits		\$9.00
Proposed fee for 11-18 credits		\$3.17
Max possible fee (if 18+ credits)		\$97.76
Proposed max possible fee (18+)		\$115.36
% Increase from maximum possible fee amount due		18.00%
SS&A budgeted revenue for 1415		\$1,200,000
<b>Projected revenue based on proposed % increase from maximum cap</b>		<b>\$1,416,039</b>