

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

TAB 4 - Updated

REPORT

Subject: Proposed Budget for FY 2015 – 2016

To follow:

- Budget Proposal, Principles & Alignment (Fiscal Year 2015-2016)

Prepared by: Dawn Vinberg, Executive Director – Budget & Capital
Shoreline Community College
May 26, 2015



Budget Proposal, Principles & Alignment

Board of Trustees

Fiscal Year 2015-2016

May 27, 2015



Shoreline
COMMUNITY COLLEGE



Agenda

- Purpose
- Legislative Status
- College Vision, Mission & Core Themes
- Budget Principles
- Fiscal Year 2015-2016 Budget Proposal
- Next Steps



Legislative Update

- Special Session
- Several Education Components Under Discussion
- Flat Budget Expected
- Contingency Planning



VISION

- We will be a world-class leader in student success & community engagement.

MISSION

- We serve the educational, workforce, and cultural needs of our diverse community.

Our Core Themes

- Educational Attainment – Student Success
- Program Excellence
- Community Engagement
- Access and Diversity
- College Stewardship



Alignment

Areas of Focus & Core Themes



Increase Enrollment, Retention, and Completion

- Educational Attainment – Student Success
- Program Excellence



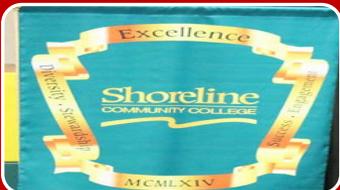
Leverage Community Engagement

- Community Engagement
- College Stewardship



Develop Human Resources & Infrastructure

- Program Excellence
- Access & Diversity
- College Stewardship



Strategic Planning

- College Stewardship



Major College Investments Underway in 2014-2015

- Student success initiatives
- Strategic planning
- Improving diversity in our staff and faculty
- Community engagement & college advancement
- Learning spaces, classroom, and other improvements
- These continue into Fiscal Year 2015-2016

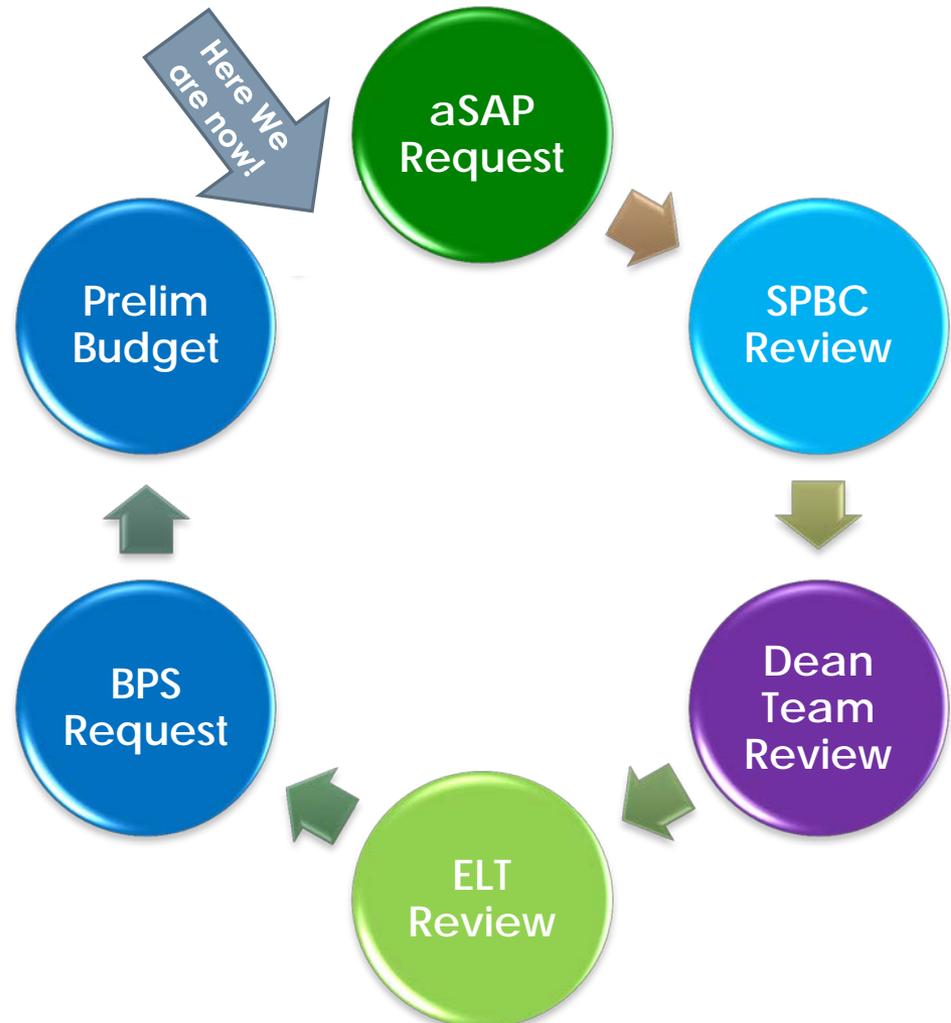


2015-2016 Budget Principles

- Good stewardship: choose wisely
- Ensure mission fulfillment
- Budget to enrollment and retention targets
- Align with our Core Themes & Areas of Focus
- Strong reserves (sufficient fund Balances)
- Allow for innovation

Budget Planning Process

- Requests received
- Requests reviewed
- Recommended
Fiscal Year 2015-2016
Budget



Student Success & Educational Attainment

Investments for Student Retention & Completion

- Move the Learning Centers into the Library to form a new hub for academic success
- Increase
 - Tutoring services
 - Advising staff
 - Career & personal counseling services
 - Student information and help desks
 - Technology enhancement

Internal & External Community Engagement

Community Engagement Investments

- Website redesign and update
- Advancement initiative
- Capital campaign
- Global & multicultural engagement
- Marketing and outreach



Develop Human Resources and Technical/Physical Infrastructure

Employee and Infrastructure Investments

- Expand Faculty & Staff Development
- Fund Classified Staff Annual Retreat
- Align Travel Resources with professional development needs



Budget Analysis/ College Stewardship

Budget Plan Aligns with Actual Operations

- Ensure accurate Goods & Services budget
- Build infrastructure components (Utilities, etc.)
- Fund operational-related travel
- Fund increased legal and regulatory compliance



New Investments for Fiscal Year 2015-2016

Instruction & Student Success - \$692,000

Community Engagement - \$238,000

Human Resources & Infrastructure - \$556,000

Strategic Planning - \$107,000

Total Investments - All Funds: \$1,594,000

Strategic Planning Underway

- Temporary Funding in many areas as the Strategic Planning Process continues
- Investment in doing the planning right!

**A Complete
Strategic Planning Solution**



Recommended Fee Changes

- Graduation Fee
- Parent-Child Center
- Math & Science Lab Fees
 - Engineering, Computer Science, and Clean Energy



Review the Numbers

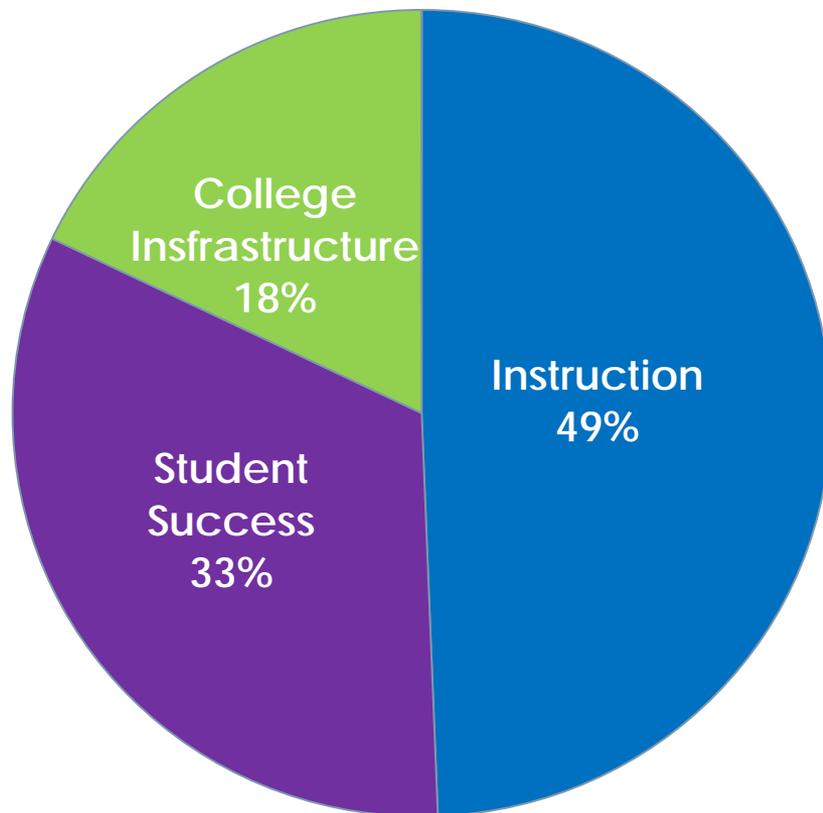
- Operating budget totals
- Operating budget categories
- Other funds at the college
- On-going reporting

The Numbers: Operating Budget

| Operating Budget Rev | Actual 1314 | Est. Actual 1415 | Budget 1516 |
|-------------------------------|-------------------|---------------------|-------------------|
| State Allocation | 19,667,836 | 19,199,011 | 19,199,011 |
| Tuition Revenue | 18,355,087 | 18,469,530 | 18,469,530 |
| Transfers to Operating Budget | 1,004,000 | 1,204,731 | 2,135,000 |
| TOTAL | 39,026,923 | 38,873,272 | 39,803,541 |

Operating Budget Categories

- Over 80% of the Operating Budget is Direct Instruction and Student Affairs



Direct Instruction \$19.6 M

- Full-time and Part-time Faculty Expenses

Student Affairs & Student Success \$13.1 M

- Enrollment & Financial Aid
- Academic Support
 - Tutoring, Advising, Counseling
- Instructional Resources (Library)
- Instructional Leadership

College Infrastructure \$7.1M

- Business office functions, college administration, & other college operations
- Plant Operations (Facilities)

The Numbers: Other Funds

College Specific Funds

- Used mostly for actual expenses
- Some of these funds generate revenue that exceed expenses that may contribute to the operating budget

| Fund | Description | Amount |
|------|-----------------------------|-------------------|
| 148 | Instructional Fees, etc. | 3,433,009 |
| 145 | Grants & Contracts | 5,373,087 |
| 570 | Auxiliary Services | 3,064,125 |
| 522 | Student & Auxiliary Fees | 1,416,078 |
| | Total Revenue Budget | 13,286,299 |

Board Approval & Budget Detail Work

Board Approval

- Targeted at the June Board of Trustees Meeting

Budget Line Items

- Specific Operational Requests
- Data-driven Analysis
- Collaborative Budget Principles
- Clear Alignment & Reporting



Wrap-Up



Budget Planning =
Student focused,
Mission driven

Email Us!
Your Friendly Campus
Budget Office

-Dawn Vinberg
-Ann Martin-Cummins

www.shoreline.edu