

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

TAB 4

REPORT

Subject: Proposed Budget for FY 2015 – 2016

To follow:

- Budget Recommendation to the Board of Trustees

Prepared by: Dawn Vinberg, Executive Director – Budget & Capital
Shoreline Community College
May 21, 2015



Budget Recommendation to the Board of Trustees

Fiscal Year 1516



Shoreline
COMMUNITY COLLEGE



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.

Agenda

- Welcome & Purpose
- Legislative Status
- College Investments
- Guiding Directions & Budget Principles
- Recommendations
- Next Steps



Legislative Update

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





Major College Investments

- Student success initiatives
- Strategic planning
- Improving diversity in our staff and faculty
- Community engagement & college advancement
- Casual learning spaces and improvements



Our Core Themes

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



Areas of Focus



Increase Enrollment, Retention, and Completion

- Educational Attainment – Student Success
- Program Excellence



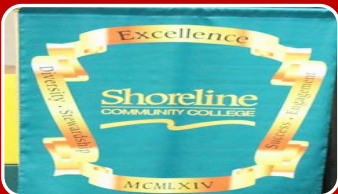
Leverage Community Engagement

- Community Engagement
- College Stewardship



Develop Human Resources & Infrastructure

- Program Excellence
- Access & Diversity
- College Stewardship



Strategic Planning

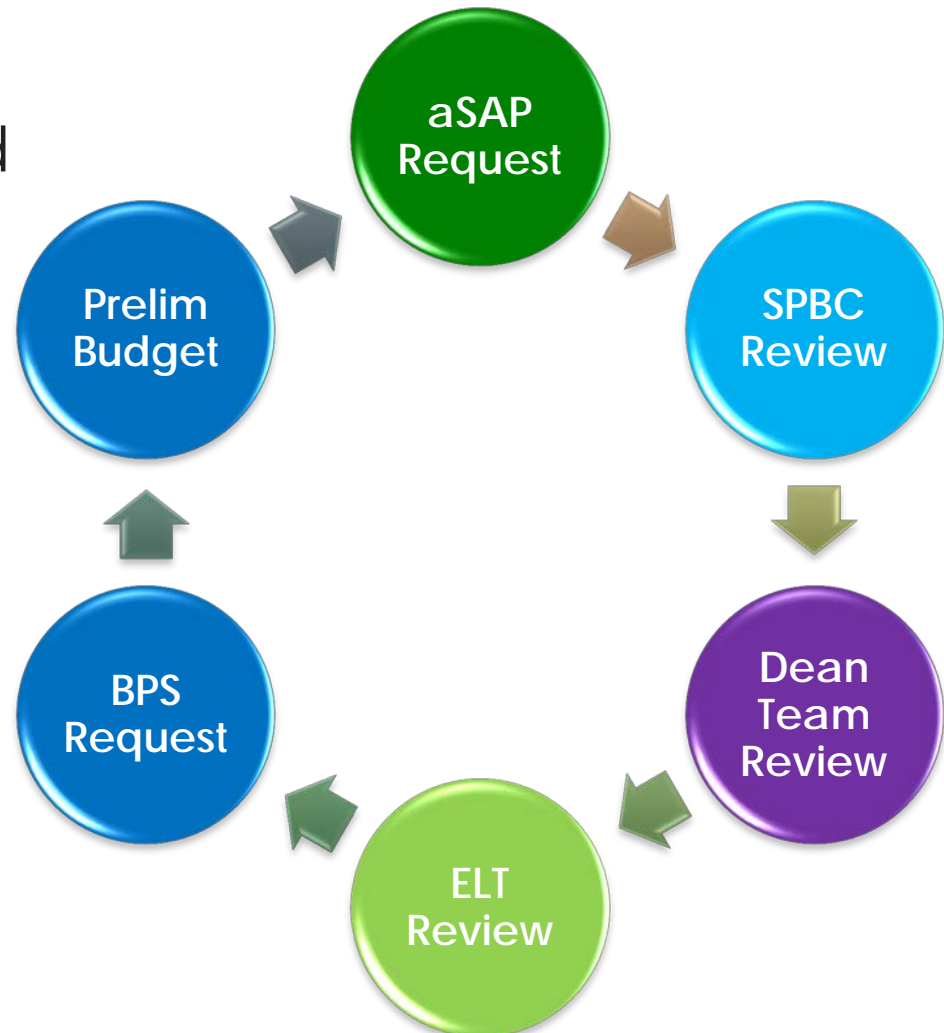
- College Stewardship

FY1516 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
FY1516 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 & Student Success Coaches
- Increase Career & Personal Counseling Services
- Increase student information and help desks
- Increase 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



Recommended Fees Changes

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



Strategic Planning Underway

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

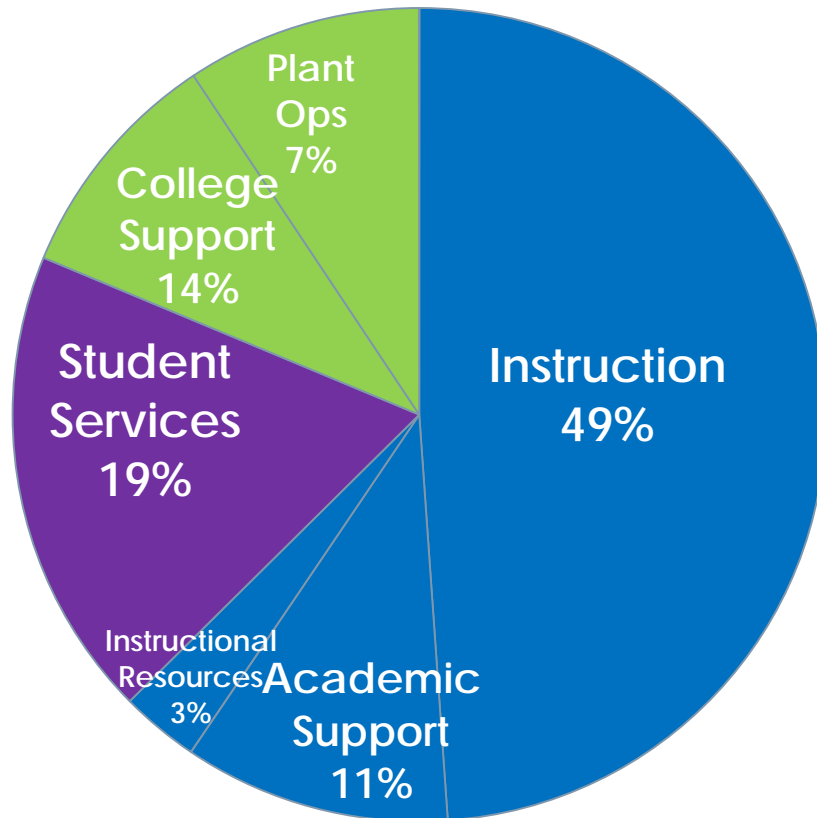


The Numbers: Operating Budget

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

- Combined student facing expenses
 - Over 80% of the Operating Budget = \$39.8 M
 - Includes Teaching & Learning expenses plus Student Support expenses



Teaching & Learning \$25.1M

- Direct Instruction
- Academic Support
 - Tutoring, Advising, Counseling
- Instructional Resources (Library)
- Instructional Leadership

Student Services \$7.6M

- Enrollment & Financial Aid
- Student Support Services
- Athletics

College Support \$7.1M

- College Leadership
- 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

New Investments for FY1516

Student Success - \$692,000

Community Engagement - \$238,000

Human Resources & Infrastructure – \$556,000

Strategic Planning - \$107,000

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

Budget Detail Work Continues

- Data-driven Analysis
- Collaborative Budget Principles
- Clear Alignment & Reporting



Wrap-Up



Budget Planning =
Student Focused

Email Us!
Your Friendly Campus
Budget Office

-Dawn Vinberg
-Ann Martin-Cummins

www.shoreline.edu