

**SHORELINE COMMUNITY COLLEGE  
DISTRICT NUMBER SEVEN  
BOARD OF TRUSTEES  
STUDY SESSION OF MAY 31, 2016**

**TAB 1**

**STUDY SESSION**

**Subject: 2016 – 2017 Student Service & Activity (SS&A) Budget**

**To follow:**

- 2016 – 2017 Student Service and Activity (SS&A) Fee Allocation Proposal

Prepared by: The Student Service & Activity (SS&A) Committee  
May 27, 2016



**2016-2017**  
**Student Service and Activity (SS&A) Fee**  
**Allocation Proposal**

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**Shoreline Community College**  
**Associated Student Government**

Shoreline Community College  
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# Executive Summary

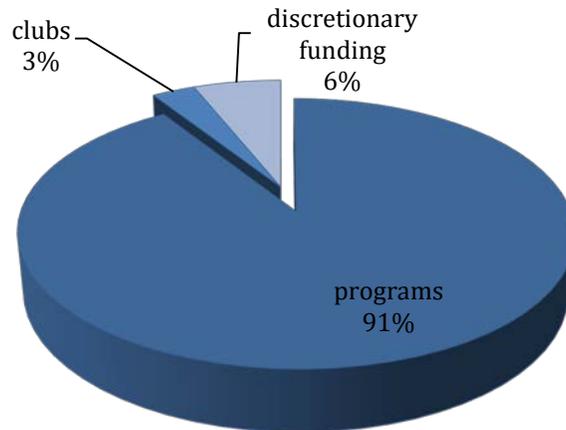
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Due to the increase of the SS&A fee approved by the Board of Trustees on June 2015, the Student Service and Activity (SS&A) committee estimates that next year's student fee revenue will be \$1.4 million. This budget will be allocated across 18 programs, 55 Recognized Student Organization (RSO) or clubs, and other discretionary funding. We have received requests totaling \$1.38 million, which excludes Mini-Grant Funding, RSO Funding, and the Contingency Fund. To provide a safety net, the SS&A committee have made the necessary cuts to fund programs, clubs, mini-grants, and maintain a sufficient amount in the contingency fund.

Many programs have requested funding for traveling expenses to conferences and leisure activities for all students. In an effort to ensure all programs receive appropriate funding, the SS&A committee has encouraged programs to ask for mini-grants to cover those travels. Mini-grants are one of the most highly sought services provided by the Associated Student Government (ASG) as supplemental funding for both student organizations and programs for their activities and unexpected expenditures. By requesting mini-grants, the ASG is able to better promote these events, ensure a more precise budget breakdown, identify impermissible use of SS&A fee through the Killian Outline, and minimize the number of inconsistencies in cancelled events.

# 2016-17 SS&A Fee Allocation Overview

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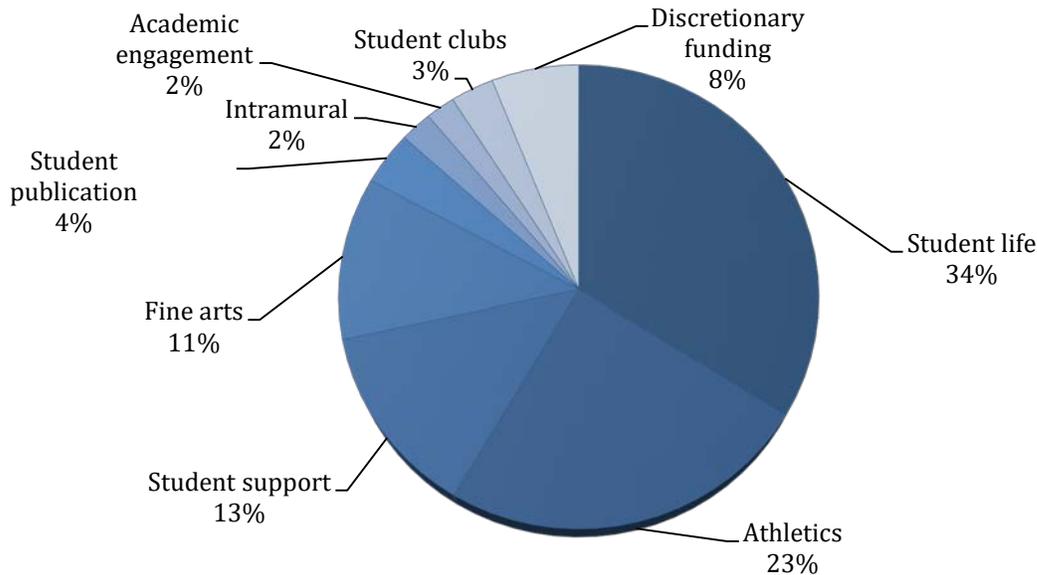


The SS&A Committee received 32 budget applications from 18 programs. The \$1.4 million SS&A budget will be allocated towards:

- Recognized Student Organization/Clubs
- Discretionary Funding:
  - ⇒ Mini - Grants
  - ⇒ Contingency Fund
- 18 Programs:
  - ⇒ Art Gallery
  - ⇒ Athletics Sports and Intramurals
  - ⇒ Multicultural Center
  - ⇒ Choral Group
  - ⇒ Concert Band
  - ⇒ Delta Epsilon Chi (DECA)
  - ⇒ Ebbtide
  - ⇒ Instrumental Music
  - ⇒ Opera/Musical
  - ⇒ Parent Child Center
  - ⇒ Phi Theta Kappa
  - ⇒ Play's, Film, Video
  - ⇒ Spindrift
  - ⇒ Student Leadership Center – Associated Student Government
  - ⇒ Student Leadership Center – Arts & Entertainment Board
  - ⇒ Theater Tech
  - ⇒ Tutoring Service
  - ⇒ Women's Center

# SS&A Budget Allocation Breakdown

**Figure A: Anticipated Expenditures based on Services Provided**



Program category	Amount of request
Student life (SLC, ASG, A&E)	\$474,893
Athletics - Sports	\$316,748
Student support (MC, WC, Tutoring, PCC)	\$183,869
Fine arts (Art Gallery, Choral Group, Concert Band, Instrumental Music, Opera/Musicals, Play's, Theater Tech)	\$147,453
Discretionary funding (Mini-Grant, Contingency Fund)	\$124,000
Student publication (Ebbtide, Spindrift)	\$50,670
Student clubs	\$42,270
Intramural	\$31,188
Academic engagement (DECA, PTK)	\$28,395

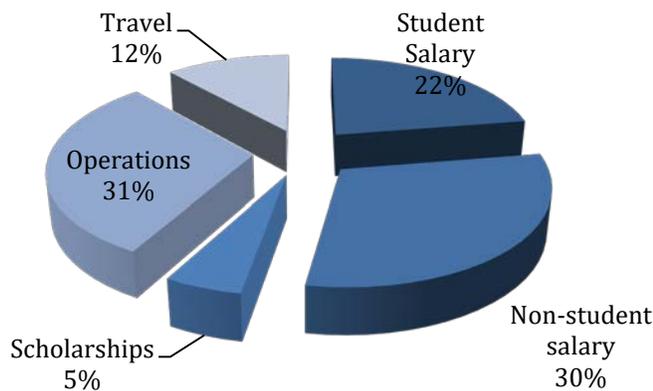
**Table 1: SS&A Allocation**

Programs	15-16 Allocation	16-17 Allocation
Art & Entertainment Board	180,000	180,000
Art Gallery	2,667	2,968
Athletics – Intramurals	35,418	31,188
CEE - Multicultural Center	22,136	15,675
CEE - Women's Center	14,041	15,210
Choral Groups	17,349	5,110
Concert Band	16,416	15,000
Contingency Fund	50,000	46,000
DECA	20,682	24,519
Ebbtide	32,670	32,670
Instrumental Music	20,295	20,545
Mini - Grant	45,000	78,000
Opera/Musicals	40,715	40,715
Parent Child Center	63,200	63,200
Phi Theta Kappa	5,607	3,876
Play's, Film, Video	13,948	12,533
RSO Funding	42,270	42,784
Spindrift	20,000	18,000
Sports and Athletics	316,748	316,748
Student Life	320,215	294,893
Theatre Tech	50,972	50,582
Tutoring Service	86,029	89,784
<b>TOTAL</b>	<b>1,416,078</b>	<b>1,400,000*</b>

*\*Note that we estimating next year’s revenue at \$1.4 million (as opposed to this year’s which is \$1.416 mil).*

**Figure B: Anticipated Program Expenditures**

This is an anticipated figure on how programs will be spending their money. This figure does not include mini-grant funding, RSO funding, and contingency fund.



# Allocation Rationale

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## Discretionary Funding

### Mini-Grant

2016-17 Allocation	2015-16 Allocation
\$78,000	\$45,000

Description: Mini-grant is a supplemental fund that clubs, programs, and students may apply to the ASG for hosting events, projects, and unanticipated expenditures.

Example of mini-grants requested by clubs: Winter Ball by 8 clubs collaboration, Chinese Singing Contest by 3 clubs collaboration, Mt. Rainier hike by 2 clubs collaboration, Kung-Fu Club instructor stipend from Wing Chun Seattle, Indigenous Summit by the First Nations Club, Race Car competition by the Engineering and Technology Society.

Example of mini-grants requested by programs: DECA State and International competition, NWAC playoff for Volleyball and Soccer by the Athletics.

Example of mini-grants requested by a group of students: Business class student group that is hosting a de-stressing event.

Rationale: RSO and programs have been requesting mini-grants for their events. By the end of winter quarter, the mini-grant fund had almost depleted. This reduction in funding prompted the SS&A committee to allocate more money to this budget from the Contingency Fund.

### Contingency Fund

2016-17 Allocation	2015-16 Allocation
\$46,000	\$50,000

Description: Contingency fund is the SS&A safety net, the most autonomous of the discretionary funds, and require only a vote of the Parliament to spend.

Rationale: The SS&A committee voted to lower the contingency fund for next year to give other programs more funding, such as the athletics department that requires more money for their field rental and increased number of referees for tournaments by the NWAC rule.

## CATEGORY I: Recognized Student Organization/Clubs

2016-17 Allocation	2015-16 Allocation
\$42,784	\$42,270

Description: SS&A fee pays for club baseline budget and advisor stipend. Clubs that are formed on fall quarter receive \$500 baseline budget per year.

- 55 clubs on 2015-16

Club advisors receive a stipend based on their level of responsibility and type of employment. For example, Level I faculty advisors receive \$300 per year. In turn, higher-level advisors receive more stipends.

- 50 advisors on 2015-16

Rationale: Over the years RSO funding has been efficiently used to fund student clubs and advisor stipends. The SS&A committee see a need to increase this funding for the upcoming year with the growing amount of RSOs.

## **CATEGORY II: Programs**

### **Art Gallery**

2016-17 Allocation	2015-16 Allocation
<b>\$2,968</b>	\$2,667

Description: Art Gallery showcases forms of art from the community, faculty, and students in the 1000 building. Next year, they will also be hosting workshops such as photography, Batik, and Native American workshops.

Request purposes: graphic designers, lecturer fee, and brochures.

Rationale: The increase will cover the cost to host workshops, galleries, as well as designing and printing brochures.

### **Athletics Sports**

2016-17 Allocation	2015-16 Allocation
<b>\$316,748</b>	\$316,748

Description: SS&A budget funds the following teams and provide scholarships for several of their student athletes: baseball, softball, men and women’s basketball, men and women’s soccer, women’s volleyball. Student-athletes are recruited from the local Shoreline School District as well as other surrounding School Districts (Seattle, Tacoma, Snohomish, etc.) and out of state.

Request purposes: coaches, scholarships, away game travels, referee fees and videos as required for NWAC compliance, field rentals in lower Woodland and Meridian park, and Nike gears (uniform purchases).

Rationale: There is no increase in budget allocation for Athletics. Athletics are encouraged to fundraise and apply for Mini-Grants, as needed to cover any unforeseen expenses.

### **Athletics Intramurals**

2016-17 Allocation	2015-16 Allocation
<b>\$31,188</b>	\$35,418

Description: The Intramurals program host campus workshops such as yoga, zumba, and intercollegiate sports competitions such as Ping-Pong and basketball. They also host river rafting and ski trips for students with additional fee.

Request purposes: stipend for workshop instructors, supplies for the open gym, and travel expenditures.

Rationale: The decrease in budget mostly comes from travel expenditures and how historically Intramurals have underspent their budget. If needed, the mini-grant fund is available.

### **Multicultural Center**

2016-17 Allocation	2015-16 Allocation
<b>\$15,675</b>	\$22,136

Description: Multicultural Center promotes multicultural understanding and provides support for students of color and other traditionally underserved populations. To do so, they host events such as Multicultural Week.

Request purposes: student salaries, travel and lodging for Multicultural conferences, and speakers for workshops.

Rationale: The cut mostly comes from travel expenditures. The SS&A committee encourage the Multicultural Center to apply for mini-grants, because this process minimizes inconsistencies in event attendance and accuracy of projected expenditures. Additionally, the mini-grant fund was created to support RSO. Therefore, there is no need for Multicultural Center to request fund to support any RSO. Also, the Arts & Entertainment Board has contributed a large sum of money towards Community Book Read. Thus, the SS&A committee believes that the Multicultural Center should receive less funding next year.

### **Women's Center**

2016-17 Allocation	2015-16 Allocation
<b>\$15,210</b>	\$14,041

Description: Women's Center advocates for gender equity and inclusion on SCC campus. They provide resources and supports for women in financial need, educational support, and talk about issues that affect them on and off campus.

Request purposes: student salaries, workshops, and leadership conference travel.

Rationale: The SS&A committee supports the new leadership in the Women's Center. Hopefully, the Women's Center can continue to provide support for women in need on campus. If needed, the mini-grant fund is available.

### **Choral Group**

2016-17 Allocation	2015-16 Allocation
<b>\$5,110</b>	\$17,349

Description: Choral Ensembles provide students with opportunities to perform several pieces of music from different cultures, languages, and musical period. This program oversees two different groups, which are Chamber Chorale and Shoreline Singers. They perform publicly at the end of each quarter.

Request purposes: choral librarian salary, music purchases, venue rentals, and instrumentalist's salary.

Rationale: This program has underspent immensely. The SS&A committee decided to decrease this budget because their operational budget had not exceeded \$4,000.

### **Concert Band**

2016-17 Allocation	2015-16 Allocation
<b>\$15,000</b>	\$16,416

Description: Aside from performing on commencement ceremonies, concert band performs on public concerts and Shorewood high school.

Request purposes: venue rentals, graphic artist salary, brochures, and 2 travels and lodgings for National Honor Band and spring tour.

Rationale: Concert Band receives the same amount of budget as they requested.

### **Delta Epsilon Chi (DECA)**

2016-17 Allocation	2015-16 Allocation
<b>\$24,519</b>	\$20,682

Description: DECA provides students with real world business experience through regional and international competition in many business categories. On top of that, DECA members are also required to do fundraising to cover some of their cost for travelling.

Request purposes: training and 3 competition travels and lodgings.

Rationale: Due to their exemplary performance and financial responsibility, the SS&A committee believes that this program should receive the increase they requested.

### **Ebbtide**

2016-17 Allocation	2015-16 Allocation
<b>\$32,670</b>	\$32,670

Description: Ebbtide is the school's newspaper. They produce issues biweekly consisting of either an 8-page issue or 12-page issue of campus activities and events, ASG Board decisions, and review plays or movies. The Ebbtide employ 10 paid-students and non-paid students to write their articles and generate revenue from advertisements.

Request purposes: student salaries, advisor stipend, printings, journalism conference, and organization memberships.

Rationale: Ebbtide is one of the programs that have potential to generate revenue from advertisements. Consequently, the SS&A committee believes that there is no need for this program to receive additional funding. If needed, the mini-grant fund is available.

### **Instrumental Music**

2016-17 Allocation	2015-16 Allocation
<b>\$20,545</b>	\$20,295

Description: Instrumental Music provides students with opportunity to perform in an orchestra and small group ensembles.

Request purposes: student salary and jazz festival travel.

Rationale: The increase will help 30 students to travel for their jazz festival. Additionally, the SS&A committee would love to see more small concerts in the PUB.

### **Opera/Musical**

2016-17 Allocation	2015-16 Allocation
<b>\$40,715</b>	\$40,715

Description: This program host opera and musical shows on Shoreline Campus Theater. The performances are conducted by a professional conductor and accompanied by orchestra or band. Next year, they are planning to host 3 productions: Avenue Q, Opera Workshop, and Spring 2016 Musical.

Request purposes: props rentals, performance rights, and salaries for stage director, conductor, and choreographers.

Rationale: Opera and Musical program has demonstrated great fiscal responsibility as well as great success in their performances. They receive the same amount of budget as requested.

### **Parent Child Center**

2016-17 Allocation	2015-16 Allocation
<b>\$63,200</b>	\$63,200

Description: Parent Child Center offers day-care and early childhood education service for children of SCC students, faculties, and the community.

Request purposes: teachers' stipend.

Rationale: The Parent Child Center receives the same amount as last year because they do not offer any additional services for next year. Please note that only a small amount of students are affected because most of their children are from local community parents.

### **Phi Theta Kappa**

2016-17 Allocation	2015-16 Allocation
<b>\$3,876</b>	\$5,607

Description: Phi Theta Kappa is an honor society that benefits student who exemplify great classroom performance. It networks students involved with many scholarship opportunities.

Request purposes: advisor stipends.

Rationale: PTK receives the same amount of budget as they requested, but recently just requested a \$6000 mini-grant for their marketing purposes. With the supplementary funding, the SS&A committee hopes that this program can continue to grow for the coming year.

### **Plays, Film, and Video**

2016-17 Allocation	2015-16 Allocation
<b>\$12,533</b>	\$13,948

Description: Play's, Film, and Video helps students to learn and develop skills required to work in the film and theater art industries. They produce 2 – 3 student produced films and host the Shoreline Shorts (short plays written and directed by students).

Request purposes: student salaries, tutor fee, and outside producers.

Rationale: This program has demonstrated great financial responsibility. They receive the same amount of budget requested.

### **Spindrift**

2016-17 Allocation	2015-16 Allocation
<b>\$18,000</b>	\$20,000

Description: Spindrift is a magazine that solicits literary and artistic work from SCC students and the local community, and publishes them annually. They generate revenue by selling their magazine.

Request purposes: advisor stipend, student editors, and printing costs.

Rationale: Many concerns came about how the magazines are sold, how many, and how much revenue this program made. Even though there is no cut towards their budget next year, the SS&A committee would like to find a more efficient way to support this program in the coming years.

### **Student Leadership Center (SLC)**

2016-17 Allocation	2015-16 Allocation
<b>\$173,603</b>	\$192,561

Description: Aside from SLC operational cost, this budget pays for the 2 full-time SLC advisors and 1 half-time student employee who will work as the office assistant. SLC is also responsible for hosting the New Student Orientation, Welcome Week, and Graduation BBQ.

Request purposes: advisor stipend, student salary, office supplies, and food for welcoming events.

Rationale: SLC receives less funding next year as requested. A cut was made for registration for Voice Academy, an event held by WACTCSA (Washington Community and Technical College Student Association). If needed, the mini-grant fund is available.

### **Student Leadership Center – Arts & Entertainment (A&E) Board**

2016-17 Allocation	2015-16 Allocation
<b>\$180,000</b>	\$180,000

Description: A&E is responsible for organizing campus wide programming to provide all SCC students with co-curricular experience. They do this by employing 7 SCC students as graphic designers, media tech, and event coordinator. A&E also support other SS&A funded programs by providing poster design work, printing services, as well as media and sound support for events.

Request purposes: full-time advisor stipend, student salaries, office and printing supplies, media equipment, and lecture speakers.

Rationale: A&E receives the same amount of funding as last year due to the vacancy of the Assistant Director position. Once this position is filled, then next year's SS&A committee can evaluate the efficiency of A&E's expenditure.

### **Student Leadership Center – Associated Student Government (ASG)**

2016-17 Allocation	2015-16 Allocation
<b>\$112,022</b>	\$117,923

Description: ASG (previously Parliament) comprised of 10 student government members and 7 student representatives. Their jobs are to attend campus-wide committees, manage student fees, manage RSOs, and promote student success. For more information please visit [asg.shoreline.edu](http://asg.shoreline.edu).

Request purposes: student salaries and leadership training conference.

Rationale: Due to poor performance of WACTCSA (Washington Community and Technical College Student Association) this year, the SS&A committee decided that ASG will not be attending events held by WACTCSA except their CUSP retreat. If next year's ASG decides to do so, then the mini-grant fund is available.

### **Student Leadership Center – Training**

2016-17 Allocation	2015-16 Allocation
<b>\$9,268</b>	\$9,431

Description: SLC Training budget operates throughout the academic year and funds training for ASG members and Student Representatives to develop their skills and leadership knowledge.

Request purposes: workshop speakers, leadership conference and lodging, as well as legacy retreat.

Rationale: SLC Training receives the same amount of budget as requested. There is no need for additional funding because this fund was underspent this year.

### **Theater Tech**

2016-17 Allocation	2015-16 Allocation
<b>\$50,582</b>	\$50,972

Description: Theater Tech supports student production from other programs. They assist in the production of concerts, musicals, operas, and plays.

Request purposes: student salaries, technology professional, and theater supplies.

Rationale: Theater Tech program receives less funding due to the elimination of printing services that now can be done through the Arts and Entertainment Board.

### **Tutoring Service**

2016-17 Allocation	2015-16 Allocation
<b>\$89,784</b>	\$86,029

Description: Tutoring Service provides student with one-on-one tutoring for class subjects, various Learning Centers, and Language Conversation groups. Tutoring service is free to all SCC students.

Request purposes: tutor salaries and advisor stipend.

Rationale: As the most highly sought and beneficial service on campus, the SS&A committee believes that this program should receive more funding. Thus, the tutoring center receives the same amount as requested.

# Recommendations

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After the fee increase, approved by the Board of Trustees in 2015, the SS&A Committee does not see a need to increase this fee for next year. **It is recommended that the Board approve the fee-neutral SS&A Budget Proposal for \$1.4 million for the 2016-2017 academic year.**

The SS&A Committee would also like to advocate for the creation of a student-funded multipurpose field for our students. We recommend that a workgroup evaluate the feasibility of this option. As of right now, our sports teams are renting fields across the city for their practice and tournaments. A multipurpose field on campus can save at least \$30,000 of rental fees and travel time for our athletics teams. Aside from the fact that this is a sustainable practice, the multipurpose field has potential to generate revenue for the college, our athletics program, and the several SCC sports teams.

Respectfully submitted,

Enken Ketsela – ASG Budget & Finance Officer, Chair of SS&A

Winston Lee – ASG Recognized Student Organization Officer

Emily Stensland – ASG Social Justice Officer

Kristia Handojo – Policy & Procedure Officer

Giang Nguyen – Student Representative

Rezina Habtemariam – Administrative Representative

David Starr – Faculty Representative

Ann-Martin Cummins – Classified Representative

May 31, 2016